PUBLIC NOTICE
WILLIAMSBURG PLANNING COMMISSION

The Williamsburg Planning Commission will hold a public hearing on January 15, 2014, 3:30 P.M. in the Council Chambers of the Stryker Building, 412 North Boundary Street, to consider the following:

Five-Year Capital Improvement Program (FY15 to FY19). Citizens are requested to present items for inclusion in the Capital Improvement Program.

Additional information is available at www.williamsburgva.gov/publicnotice or at the Planning Department (757) 220-6130, 401 Lafayette Street. Interested citizens are invited to attend this hearing and present their comments to Planning Commission.

If you are disabled and need accommodation in order to participate in the public hearing, please call the Planning Department at (757) 220-6130, (TTY) 220-6108, no later than 12:00 noon, Thursday, January 2, 2014.

Reed T. Nester
Planning Director

CITY OF WILLIAMSBURG
MEMORANDUM

TO: **Mayor and City Council**
Planning Commission

DATE: **December 19, 2013**

SUBJECT: **Capital Improvements for FY14 - Status of Current Projects**

The following list details the status of capital improvement projects in FY14 (this budget year). Allocated costs listed are for FY14 in the current Capital Improvement Plan.

PUBLIC WORKS

Street Construction

1. Repaving Program - $450,000 allocated. The City's annual street repaving program is scheduled for Spring 2014.

2. Prince George Street Reconstruction - $75,000 allocated (total project cost $870,000). This is included in the City's FY13 VDOT Revenue Sharing Funds (50% match) program in conjunction with sidewalk improvements. Construction is underway, and will be completed in Spring 2014.

Underground Wiring/Corridor Enhancement

3. Signage Improvements - $48,000 allocated. This upgrades all of the City's street name sign brackets, and was completed in November 2013.

4. York Street Corridor Improvement - $400,000 allocated ($611,500 total project cost). This will improve the York Street corridor from Page Street to Quarterpath Road and will include existing sidewalk improvements, a new 6' wide concrete aggregate sidewalk along the Colonial Williamsburg Pasture, a multi-use path from Pocahontas Street to the Quarterpath Rec Center, and streetlight and landscape improvements. The City has received approval for FY14 VDOT Revenue Sharing Funds (50% match) for this project. Engineering design is underway, and the project should be completed in Winter 2014.

5. Page Street Underground Wiring - $280,000 allocated ($1 million total project cost). The Page Street underground wiring project should be completed in January 2014.

Pedestrian and Bicycle Improvements

6. Sidewalk Construction Projects - $700,000 carryover from FY13. VDOT Revenue Sharing Funds (50% match) have been approved for eight sidewalk projects: Richmond Road (Waltz Farm Drive to Patriot Lane), Lafayette Street (Harrison Avenue to Wythe Street), York Street (end of existing brick sidewalk to Lafayette Street), Bypass Road (Rt. 132 to Parkway Drive), Parkway Drive (Bypass Road to Capitol Landing Road), Ironbound Road (Middle Street to former Fire Station site) and Prince George Street (see #2). Sidewalk construction should be completed in August 2014.

Stormwater Management Projects

7. Update of 1996 Stormwater Management Plan - $60,000 allocated. This will update the 1996 Stormwater Management Plan. The update is underway, and should be completed in Spring 2014.

RECREATION AND OPEN SPACE

Facilities

8. Quarterpath Park Improvements – Replace Rec Center Roof - $90,000 allocated. This was completed in September 2013.

PUBLIC SAFETY

Facilities

9. E-911 Regional Center Expansion - $45,000 allocated. This project combined the City's E-911 Center with York County, and was fully implemented in July 2009. $45,000 is required annually to cover debt service on the building expansion.

10. Fire Station Improvements - $70,000 allocated. This project renovates the three existing bathroom and shower facilities located in the fire station. Construction was completed in December 2013.

11. LIFEPAK Monitor Replacement - $70,000 allocated. This project replaces the final two LIFEPAK monitors for the City's medic units. They have been purchased and are in service.

GENERAL GOVERNMENT

Facilities

12. Stryker Center - $5,500,000 allocated. The existing Stryker Building will be demolished and replaced with a 15,000 square foot "Stryker Center" to include the City Council chamber, meeting rooms, administrative space for the Williamsburg Regional Library, and exhibition, gallery and reception spaces. City Council selected Daniels

& Company, Inc. in association with David Stemann Architect, LLC as the top ranked proposer for design and construction of the Stryker Center, and a PPEA Interim Agreement is being negotiated. Final design work will begin in early 2014, and construction is expected to start later in the year.

Information Technology

13. Server Virtualization - $20,000 allocated. Another storage server was added to the existing network in September 2013 to add capacity for new and existing servers.

14. Wireless Network Replacement - $40,000 allocated. This project replaced an aging and problematic wireless network with a completely new state of the art wireless network, and was completed in November 2013.

15. PC Replacement Program - $30,000 allocated. This ongoing program is to ensure the adequacy of all City computers through a replacement schedule, which is currently four years.

AGENCIES/INTERJURISDICTIONAL

Facilities

16. Courthouse Maintenance Projects - $150,000 allocated. The Clerk of the Circuit Court collects and remits a courthouse maintenance fee of $2 for each civil and criminal action and/or traffic case in the District or Circuit Courts for Williamsburg and James City County. The balance of the Fund is available for projects approved by the governing bodies. Two projects were recently completed – a structural repair to a storm drain to help prevent further erosion around the drain inlets was made at a cost of $5,968, and a roof repair was made at a cost of $8,375.

17. Schools – Renovation and Capital Maintenance Projects - $217,130 allocated for FY14, plus carryover funds from prior years totaling $1.8 Million. City contribution to various capital expenditures for the joint Williamsburg-James City County school system totaled approximately $615,000 through December 2013 in FY14.

Reed T. Nester

Reed T. Nester, AICP
Planning Director

[CIP\FY14\PCM02]

CITY OF WILLIAMSBURG

MEMORANDUM

TO: **Jackson C. Tuttle, City Manager**

DATE: **February 20, 2013**

SUBJECT: **Capital Improvement Program**

The Williamsburg Planning Commission has finished its review of the proposed Five Year Capital Improvement Program. The Commission held a public hearing on January 16 and a work session on January 31. Following its discussions on the CIP, the consensus of the Commission is to support the proposed Five Year Capital Improvement Program with the inclusion of several additional projects. In particular:

- **Stryker Center and Municipal Center**
  The Commission supports, in general, the construction of the Stryker Center, which will provide needed facilities for both the City and the Williamsburg Regional Library. The partnership between the City and the Library will provide many benefits to our citizens, and will complement the extensive improvements made to the Municipal Center since 1999. While there is full support for the Stryker Center concept, there is mixed support for its construction in FY14 in light of other important capital improvement needs in the City.

  In conjunction with the planning for the Stryker Center, the future of the entire Municipal Center should be examined, and its master plan should be updated as needed. Planning Commission recommends that improvements to the Police Department be the next scheduled project for the Municipal Center, but suggests that consideration be given to whether or not the current location of the Police Department is the best location in light of the future needs for the area.

- **Arts District and Northeast Triangle**
  The Commission supports coordinated infrastructure improvements in both the Arts District and the Northeast Triangle Planning Area as a high priority in the Five-Year Capital Improvement Program. Specific improvements should be added to the Capital Improvement Plan over the next five years, and should be based on recommendations made in the 2013 Comprehensive Plan. These improvements range from major improvements such as underground wiring (most importantly along Second Street and Lafayette Street), sidewalks and street improvements, and less expensive improvements such as street lighting, directional signage, flags, banners, landscaping, crosswalks and bike lanes. The less expensive improvements should be implemented as soon as possible so as to maximize their benefits to these areas. The possibility of public/private partnerships between the City and property/business owners in these two areas should be considered as a way to advance these projects.

- **Sidewalks**
  The Commission supports continued sidewalk improvements, and specifically the completion of the eight projects that began in FY13 and the York Street corridor improvements in FY14. These projects will fill in gaps in the sidewalk system that have been identified in the 2013 Comprehensive Plan. Additional specific sidewalk projects should be added in the future years of the Capital Improvement Program (FY15-FY18), with a major focus on the Arts District and the Northeast Triangle Planning Area. The following new projects should be added, based on the recommendations of the 2013 Comprehensive Plan: Arts District - additional sidewalks and crosswalks in the Arts District, both along Lafayette Street and the side streets between Lafayette Street and Richmond Road; Northeast Triangle Planning Area - reconstruction of Parkway Drive between Wyndham Plantation and Capitol Landing Road to include extending the existing sidewalk from Wyndham Plantation to Capitol Landing Road and adding bike lanes, and a sidewalk on the west side of Merrimac Trail; Other Areas - connecting the sidewalk on Harrison Avenue to the sidewalk on Lafayette Street; sidewalk on Governor Berkeley Road between Richmond Road and Longhill Road; and sidewalk on South Henry Street between College Landing Park and the entrance to The Oaks.

- **Underground Wiring**
  The Commission supports the underground wiring projects listed in the draft Capital Improvement Program over the next five years. Second Street between Page Street and the city limits, and Lafayette Street between Richmond Road and Wythe Avenue, should be added as the next two priorities for underground wiring.

- **Downtown Planning Area – Western Portion**
  The Commission supports adding funding for a study to take a comprehensive look at the western portion of the Downtown Planning Area, which is the area between Armistead Avenue and the Richmond Road/Scotland Street intersection. Issues to be considered should be the future of the Blayton Building and the Triangle Building, opportunities for new off-street structured parking facilities in the area, and sidewalk and streetscape improvements. The study should involve a dialogue between stakeholders in the area (Churches, Residents, City, College, Colonial Williamsburg Foundation, etc.), and lead to the development of a conceptual plan for the future of the area.

The Commission looks forward to continuing its partnership with you and your staff in developing and implementing the City's Capital Improvement Program.

Sean Driscoll, Chair
Williamsburg Planning Commission

INTRODUCTION

The Capital Improvements Projects of the City of Williamsburg are administered through two funds, the Sales Tax Fund for general improvements, and the Utility Fund for water and sewer projects. Since 1991, the City has projected five year capital project requirements of all departments. The current year's projects are funded by City Council, with the remaining four years shown for planning purposes only. At year end, the funding for any uncompleted project is encumbered as necessary, and presumed to be finished in the next fiscal year.

Revenues of the **Sales Tax Fund** are derived from the 1% Sales Tax that is collected and distributed monthly by the state. All taxable purchases in the Commonwealth of Virginia are charged at the rate of 5%, one percent of which is returned to localities by law. It has been the policy of the City Council for over 25 years to use this revenue to fund general capital projects in the City. Examples of projects completed with the use of these funds are schools, municipal buildings, land acquisitions, roads, vehicles, and equipment. It is a general fund type, and combined with the General Fund for financial statement presentation. For budgeting purposes management has traditionally chosen to keep it separate because of its capital project nature.

The Sales Tax Fund for FY 2014 accounts for interest earnings of the General Fund. In the past the operating budget has experienced drastic swings in these revenues caused by extreme changes in interest rates, tending to skew operating budgets. This approach will help stabilize operations for comparison each year. On the spending side, the City's annual paving program is included as a capital expenditure in this fund, not only because of its capital nature, but also because of the skewing affect on operations over time. As noted above, the Sales Tax Fund is ultimately included in the General Fund for financial statement presentation as required by general accepted accounting principles.

Revenues of the **Utility Fund** are used to fund capital improvements, as well as operating costs, for the water and sewer systems.

Capital project detail sheets include a reference to one or more of the specific **City Council's 2013 and 2014 Biennium Goals & Initiatives** the project will contribute toward.

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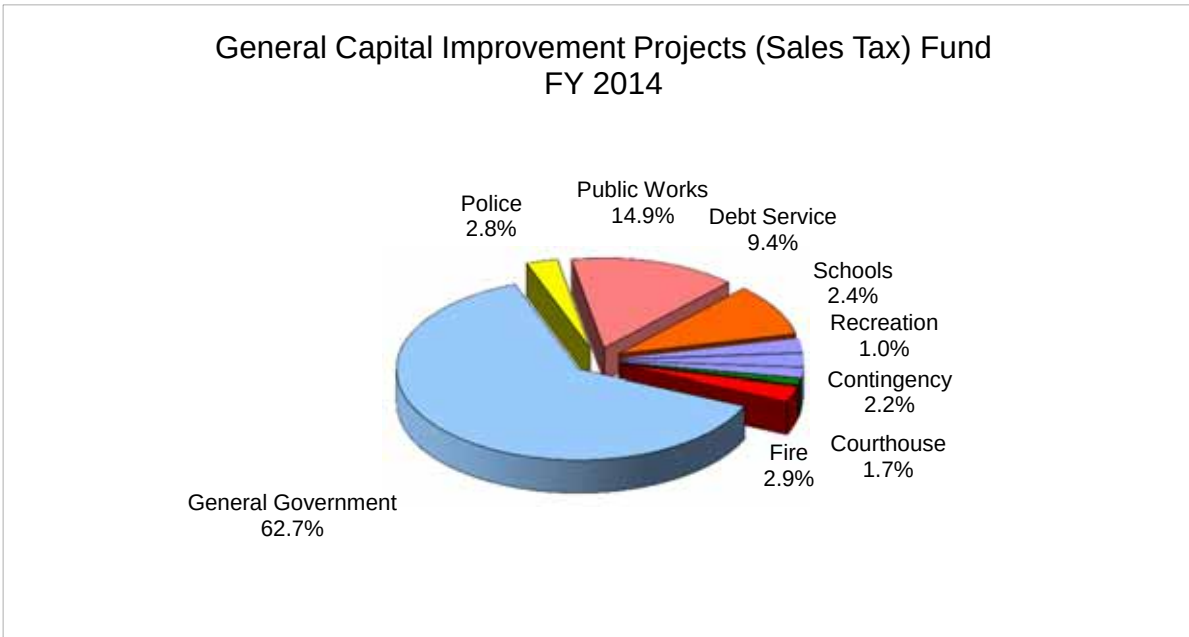
CITY OF WILLIAMSBURG **GENERAL CAPITAL IMPROVEMENT PROJECTS - FISCAL YEAR 2014**

	ACTUAL FY 2012	ESTIMATED FY 2013	ADOPTED FY 2014
REVENUES:			
1% SALES TAX	4,161,131	4,200,000	4,200,000
INTEREST EARNINGS	125,429	100,000	100,000
GRANTS/PROFFERS	180,347	59,769	492,000
BOND PROCEEDS	0	0	5,500,000
TRANSFER - CTHOUSE MTCE	3,873	100,656	150,000
TRANSFER FROM RESERVES	1,081,759	472,177	-1,523,693
TOTAL REVENUES	5,552,539	4,932,602	8,918,307
EXPENDITURES:			
PUBLIC WORKS	828,423	853,000	1,331,000
POLICE	143,409	45,000	249,000
FIRE	1,103,389	141,000	255,000
RECREATION-OPEN SPACE	477,819	80,000	90,000
GENERAL GOVERNMENT	1,323,188	745,000	5,590,000
CONTINGENCY	116,418	75,000	200,000
SCHOOLS	419,496	2,000,000	217,130
COURTHOUSE	3,873	100,656	150,000
DEBT SERVICE	1,136,524	892,946	836,177
TOTAL EXPENDITURES	5,552,539	4,932,602	8,918,307



CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2014-2018

CATEGORY Project Title Project Description	PROJECT COSTS THROUGH 6/30/12	ESTIMATED THROUGH FY 2013	CARRYOVER FROM FY 2013	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
				ADOPTED BUDGET FY 2014	FOR PLANNING PURPOSES ONLY				5 - YEAR TOTAL
					FY 2015	FY 2016	FY 2017	FY 2018	
PUBLIC WORKS									
Street Construction									
Ironbound Road *(City Share Only)*		--	--	--	--	--	500,000	50,000	550,000
Repaving Program		450,000	--	450,000	450,000	450,000	450,000	450,000	2,250,000
Prince George St. Reconstruction *(VDOT Revenue Sharing Project)*		59,000	490,000	75,000	--	--	--	--	75,000
Capitol Landing Road Improvements		--	--	--	TBD	--	--	--	0
Traffic Signals		--	--	--	--	260,000	240,000	220,000	720,000
Corridor Enhancement / Underground Wiring									
Guardrail Improvement Program		--	--	--	75,000	--	--	--	75,000
Signage Improvements		--	--	48,000	--	--	--	--	48,000
York Street Corridor Improvement *(VDOT Revenue Sharing Project)*		--	--	400,000	211,500	--	--	--	611,500
Page Street (U.W.)		--	720,000	280,000	--	--	--	--	280,000
Quarterpath Road (U.W.) *(by Dominion Power)*									
South Henry Street (U.W.)		--	--	--	--	30,000	845,000	--	875,000
Ironbound Rd. (U.W.) *(included in Ironbound Rd. Street Construction Project)*									
York Street (U.W.)		--	--	--	--	--	--	175,000	175,000
Pedestrian and Bicycle Improvements									
Pedestrian Facility Improvements *(VDOT Revenue Sharing Project)*		284,000	700,000	--	--	250,000	--	250,000	500,000
Bicycle Facility Improvements		--	--	--	--	25,000	--	--	25,000
Stormwater Management									
Stormwater Management Projects		60,000	--	60,000	50,000	100,000	100,000	50,000	360,000
Total Public Works	0	853,000	1,910,000	1,313,000	786,500	1,115,000	2,135,000	1,195,000	6,544,500
RECREATION AND OPEN SPACE									
Facilities									
Quarterpath Park Improvements		15,000	--	90,000	--	56,000	25,000	--	171,000
Kiwanis Park Improvements		65,000	--	--	--	350,000	--	900,000	1,250,000
Waller Mill Park Improvements		--	--	--	540,000	--	40,000	--	580,000
Total Recreation and Open Space	0	80,000	0	90,000	540,000	406,000	65,000	900,000	2,001,000
PUBLIC SAFETY									
Facilities									
E-911 Regional Center - Expansion		45,000	--	45,000	45,000	45,000	45,000	45,000	225,000
Fire Station Improvements		76,000	--	70,000	--	--	--	--	70,000
Equipment									
Life Pack Monitor Replacement		65,000	--	70,000	--	--	--	--	70,000
Total Public Safety	0	186,000	0	185,000	45,000	45,000	45,000	45,000	365,000

CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2014-2018

CATEGORY / Project Title / Project Description	PROJECT COSTS THROUGH 6/30/12	ESTIMATED THROUGH FY 2013	CARRYOVER FROM FY 2013	5 - YEAR CAPITAL IMPROVEMENT PROGRAM: ADOPTED BUDGET FY 2014	FOR PLANNING PURPOSES ONLY: FY 2015	FY 2016	FY 2017	FY 2018	5 - YEAR TOTAL
GENERAL GOVERNMENT									
Facilities									
Stryker Center		--	--	5,500,000	--	--	--	--	5,500,000
Information Technology									
Server Virtualization		--	--	20,000	--	--	80,000	--	100,000
Wireless Network Replacement		--	--	40,000	--	--	--	--	40,000
PC Replacement Program		--	--	30,000	30,000	30,000	30,000	30,000	150,000
Vehicles									
Vehicle Replacement Plan		745,000	--	337,000	558,000	1,010,000	1,148,000	601,000	3,654,000
Contingency									
Capital Projects - Contingency	.	75,000	--	200,000	200,000	200,000	200,000	200,000	1,000,000
Total General Government	0	820,000	0	6,127,000	788,000	1,240,000	1,458,000	831,000	10,444,000
AGENCIES / INTERJURISDICTIONAL									
Facilities									
Williamsburg Library Renovations		--	--	--	150,000	110,000	--	--	260,000
Courthouse Mtce. Projects (contingency)		100,656	--	150,000	--	--	--	--	150,000
Housing Programs									
Affordable Housing Initiative		--	--	--	--	500,000	--	--	500,000
Schools - Contribution									
Renovation Projects		2,000,000	510,000	217,130	1,500,000	200,000	2,600,000	350,000	4,867,130
Total Agencies / Jurisdictional	0	2,100,656	510,000	367,130	1,650,000	810,000	2,600,000	350,000	5,777,130
Total Capital Improvements/Projects	0	4,039,656	2,420,000	8,082,130	3,809,500	3,616,000	6,303,000	3,321,000	25,131,630
Debt Service									
Principal Payments		664,649	--	683,989	712,147	723,410	741,567	730,676	3,591,789
Interest Payments		228,297	--	152,188	126,033	113,635	92,333	77,501	561,690
Total Debt Service		892,946	0	836,177	838,180	837,045	833,900	808,177	4,153,479
Total with Debt Service	0	4,932,602	2,420,000	8,918,307	4,647,680	4,453,045	7,136,900	4,129,177	29,285,109

City Council Goals: III. Transportation
City Council Initiatives: Ironbound Road Widening

Category: Public Works

Project title: Street Construction

Project description: Ironbound Road – Longhill Connector to Richmond Road

A corridor study was completed in FY11-12 for Ironbound Road from Treyburn Drive to the Longhill Connector. Ironbound Road provides access for a variety of urban uses: residential (inside and outside the City), school facilities (James Blair Middle School and the College of William and Mary), mixed used development (High Street and New Town), a future fire station, and potential new development.

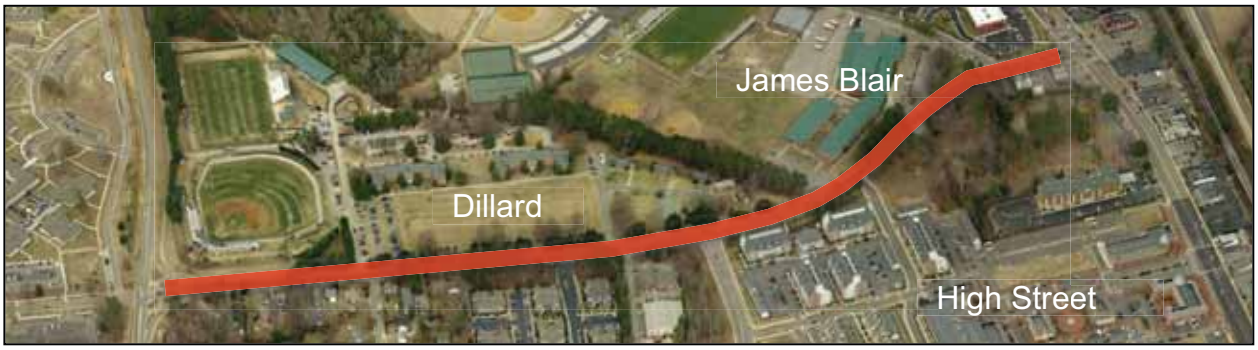
The study calls for the widening of Ironbound Road and the need for dual left turns onto Richmond Road. Also, the intersection at Longhill Road will need to be improved. The project will include underground wiring and improved pedestrian and bicycle facilities. Preliminary estimates for the construction phase are based on a three lane roadway, Longhill Road intersection improvements and an additional lane at the Richmond Road approach. The VDOT programming estimate for this project is as follows: PE – $335,000; R/W Utilities – $1,626,000 ($1 million for underground wiring); and Construction – $1,553,000. The project total is $3,514,000. The City's share of the cost of the road work is 2%, and the underground wiring share is 50%.

The City's cost for the project includes $500,000 for underground wiring and $50,000 for road construction for a total of $550,000. VDOT will administer the project and bill the City for its share. Due to State reductions in transportation funding, the construction of this project is not slated to start until FY17. $500,000 is earmarked for FY17 and $50,000 for FY18.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	TOTAL
			$500,000	$50,000	$550,000

Fiscal Impact: No significant change in maintenance costs for existing streets.



City Council Goal: III. Transportation

Category: Public Works

Project Title: Street Construction

Project Description: Repaving Program

The City sets aside money each year to resurface a portion of its street system. Annual resurfacing prolongs the life of the street and provides a safe riding surface for vehicles and bicycles.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$450,000	$450,000	$450,000	$450,000	$450,000	$2,250,000

Fiscal Impact: No additional operational costs, since road surface area is unchanged with this maintenance program. While there is an outlay of substantial funds for annual resurfacing, the long term fiscal impact is minimal when considering replacement cost if this preventive maintenance was not performed.

City Council Goals: I. Character of the City III. Transportation
City Council Initiatives: Downtown Vibrancy Prince George St. Streetscape

Category: Public Works

Project Title: Street Construction

Project Description: Prince George Street Reconstruction

In conjunction with the 2004 construction of the Prince George Parking Garage, Prince George St. from N. Henry St. to N. Boundary St. was reconstructed, sidewalks were bricked and widened, lighting was improved, and street trees were planted. The construction of Prince George Commons (Mama Mia's) presents the City with the same opportunity – a major enhancement of the street in conjunction with a major development.

Revenue Sharing Funds were approved for FY13 and the project was started in FY13 but the majority of the project will be constructed in FY14. Improvements include:

- Narrowing Prince George St. by eliminating parking on the north side.
- Widening to 13' and bricking the sidewalk on the north side of the street adjacent to the Imperial Building, Colonial Sports and Prince George Commons.
- Widening to 5' and bricking the sidewalk on the south side of the street, adjacent to College of William and Mary property.
- Replacing existing curb and gutter and milling and repaving Prince George St.
- Upgrading the water and sanitary sewer lines in Prince George St. (Utility Fund)
- Installing new street lights.
- Planting new street trees in tree wells along the north side sidewalk.
- Replacing sidewalks and curb/gutter along Armistead Avenue – Prince George Street to Scotland Street.

The developer of Prince George Commons proffered to construct brick sidewalks and associated curbs and gutters in conjunction with the redevelopment, which will be applied toward the cost of this project. Related and separately budgeted are: $40,000 to replace the 8" water line and $15,000 to upgrade the sanitary sewer lines, both in Prince George Street. $125,000 is included in FY14 to cover work along Armistead Avenue which was not included in the original project.

Estimated Capital Budget:

Carryover FY13	FY14	FY15	FY16	FY17	FY18	Total
$490,000	$75,000					$75,000

Fiscal Impact: Construction of new sidewalks and installation of new street trees will increase City maintenance costs.

PRINCE GEORGE STREET RECONSTRUCTION

City Council Goal: III. Transportation

Category: Public Works

Project Title: Street Construction

Project Description: Capitol Landing Road Improvements

This project is proposed for the Capitol Landing Road/Page Street corridor.

The 2013 Comprehensive Plan outlined a program of infrastructure improvements for the Northeast Triangle Planning Area, based on recommendations from the Northeast Triangle Focus Group. Several of these recommendations address needs for street and related improvements for the Capitol Landing Road corridor:

- Streetscape improvements that include improved street lighting, clearer and more attractive directional signage, and improved landscaping on public and private property.
- Sidewalk improvements to provide better connectivity within the Northeast Triangle.
- Crosswalk improvements to improve pedestrian safety.
- Bike lane improvements to improve safety and connectivity within the Northeast Triangle (installing bike lanes on Capitol Landing Road between Merrimac Trail and Page Street requires reducing travel lanes from four to three).
- Intersection improvements that will facilitate business access, calm traffic movements and improve pedestrian safety.

The Public Works Department has engaged a consultant and is in the preliminary stages of developing possible improvements for the Capitol Landing Road corridor. Specific improvements and costs will be presented when the FY15 Capitol Improvement Program is developed.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
	TBD				

Fiscal Impact: There will be an ongoing maintenance cost for these improvements.

Capitol Landing Road/Page Street Corridor

City Council Goals: III. Transportation

Category: Public Works

Project Title: Street Construction

Project Description: Traffic Signal Improvements

Money is included in FY16, FY17 and FY18 for future traffic signal installations at Richmond Road/Waltz Farm Drive, Second Street/Parkway Drive, and York Street/Quarterpath Road. The timing of their installation will depend on meeting traffic signal warrants, which are dependent on traffic and development in the vicinity of the proposed traffic signal.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
		$260,000	$240,000	$220,000	$720,000

Fiscal Impact: New signals will increase the operations and maintenance budget for traffic signals; however, more efficient signal operations will provide energy savings to vehicular traffic.

City Council Goal: I. Character of the City
City Council Initiative: Corridor Beautification

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

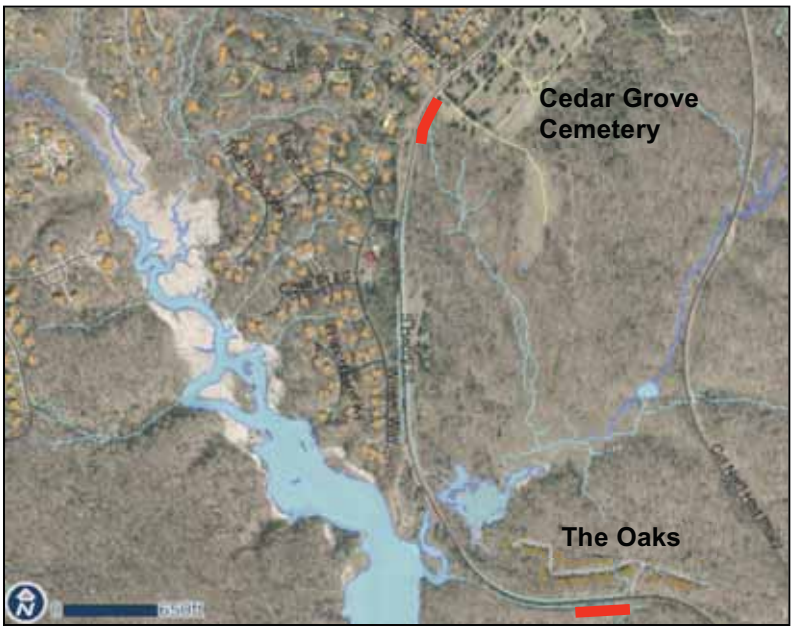
Project Description: Guardrail Improvement Program

This project involves replacing existing galvanized steel guardrails with painted guardrails. A portion of the South Henry Street guardrails were replaced in FY05. Jamestown Road guardrails were replaced in FY06-07. Bypass Road and Capitol Landing Road were completed in FY08, and Page Street in FY09. More recently, guardrails were upgraded in conjunction with the 2011 paving program using federal stimulus funds. Money has been budgeted in FY15 to complete the guardrail replacement on South Henry Street (650 feet).

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
	$75,000				$75,000

Fiscal Impact: No near-future cost impact on operations. Estimated long term maintenance cost of painted guardrails will be greater than galvanized guardrails but the powder coated system has a 10-15 year maintenance-free period.



City Council Goal: I. Character of the City

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Street Name Signage Improvements

This project involves upgrading all of the City's street name sign brackets. The brackets will need to be removed and taken to a facility that specializes in sandblasting and painting the steel brackets which hold the street name signs.

There are a total of 185 brackets and it is anticipated that the City will remove and take to the contractor in batches of about 20 at a time. The estimated cost is $48,000 and is included in FY14.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$48,000					$48,000

Fiscal Impact: No additional operational cost – repainting of the sign brackets will be required every 10-12 years.

City Council Goal: I. Character of the City
City Council Initiative: Corridor Beautification

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: York Street Corridor Improvement

This project is proposed for the York Street (Rt. 60 East) Corridor from Page Street to the Corporate Limits.

The Historic Triangle Collaborative initiated a regional plan which included Williamsburg, James City County and York County. Funding from VDOT was not approved for the Regional plan so Williamsburg decided to move forward with their part of the plan. The City has applied for FY14 Revenue Sharing Funds to make improvements to the York Street corridor. The estimated cost of the project is $611,500 and if the Revenue Sharing application is approved, the City will be reimbursed 50% or $305,750. The improvements include:

- 5' Brick sidewalk and curb/gutter on the northside of York Street from York-Page-Lafayette to the former motel that was converted to apartments.
- 6' exposed aggregate sidewalk along the Colonial Williamsburg pasture land.
- Asphalt multi-use path from Pocahontas Street to Quarterpath Rec Center.
- New streetlighting system along the entire corridor.
- Landscaping improvements.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$400,000	$211,500				$611,500

Fiscal Impact: There will be an ongoing maintenance cost for these improvements.

City Council Goal: I. Character of the City
City Council Initiative: Corridor Beautification

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Underground wiring

This project involves replacing all overhead wiring including electric, telephone and cable television with underground wiring on major corridors identified by City Council and the corridor beautification plan.

$5.55 million has been invested in underground wiring over the last seven years. Ironbound Road (VDOT/JCC project – section in City) was completed in FY11-12.

A new 20 year franchise agreement was awarded to Dominion Virginia Power in FY09. The franchise agreement identifies four underground wiring projects which are anticipated to occur during the 20 year franchise period: Quarterpath Road, Page Street, South Henry Street, and York Street. Quarterpath Road underground wiring will be paid by Dominion Power. The other three projects are at the City's expense and are planned to be direct bury rather than duct bank installations, which will be less expensive to construct.

Also, as part of the future Ironbound Road reconstruction project, wires will be placed underground. That undergrounding is estimated to occur in FY17-18, but included as part of the road project.

The following projects are planned over the next 5 years, and are primarily covered by the franchise agreement:

1. Page Street (2000') - Penniman Road to Monumental Ave.	FY13-14:	$1.0 million
2. Quarterpath Road (3,700') - Redoubt #2 to Rte 199	FY15:	$0 (cost by VA Power)
3. South Henry Street (4000') - Newport Ave. to Port Anne	FY16:	$30,000 (Design)
	FY17:	$845,000
4. Ironbound Road (with road improvements)	FY17-18:	See Ironbound Rd.
5. York Street (450') - Quarterpath Rd. to Corporate limits	FY18:	$175,000

Possible future projects beyond the next five years are Second Street between Page Street and the Corporate limits, and Lafayette Street between Richmond Road and Wythe Street.

Estimated Capital Budget:

Carryover FY13	FY14	FY15	FY16	FY17	FY18	Total
$720,000	$280,000		$30,000	$845,000	$175,000	$1,330,000

Fiscal Impact: Underground wiring is primarily aesthetic issue with little operating impact.

UNDERGROUND WIRING

FY 13-14: Page Street **FY15: Quarterpath Road** **FY16-17: South Henry Street**

FY17-18: Ironbound Road **FY18: York Street**
(see Ironbound Road project)

City Council Goal: III. Transportation
City Council Initiative: Pedestrian Connections

Category: Public Works

Project Title: Pedestrian and Bicycle Improvements

Project Description: Pedestrian Facility Improvements

A master plan for major sidewalk improvements is part of the 2013 Comprehensive Plan and is intended to fill in the gaps in the existing sidewalk system.

The City received revenue sharing funds in FY11-12 to construct five sidewalks and in FY13 to construct 8 sidewalks. A majority of the FY13 sidewalks will be completed in FY14 at an estimated cost of $984,000, and it is anticipated that $700,000 will be used in FY14. The following sidewalks were included:

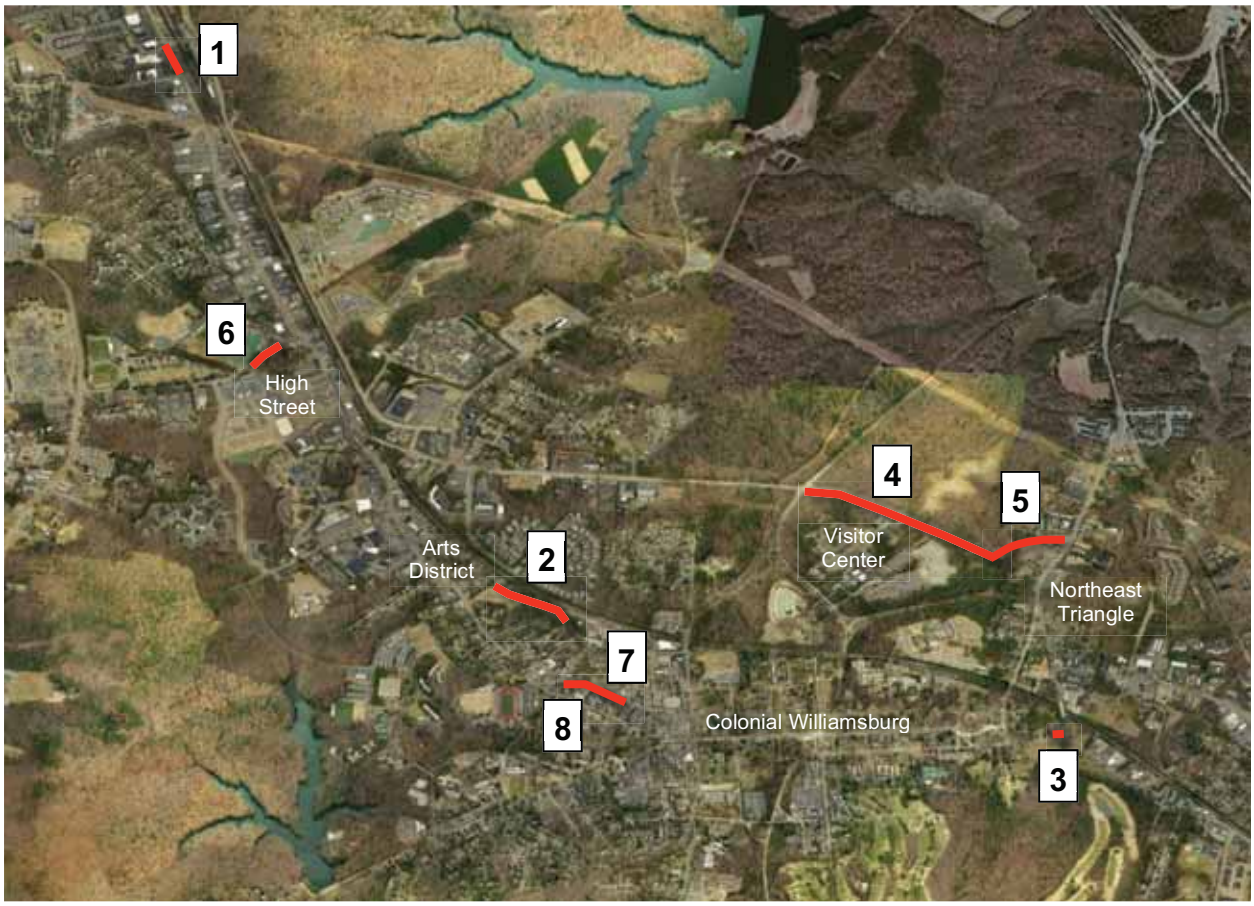
1. Richmond Road (Waltz Farm Drive to Patriot Lane)
2. Lafayette Street (Harrison Avenue to Wythe Street)
3. York Street (end of existing brick sidewalk to Lafayette Street)
4. Bypass Road (Route 132 to Parkway Drive)
5. Parkway Drive (Bypass Road to Capitol Landing Road)
6. Ironbound Road (Middle Street to former Fire Station site)
7. Prince George Street (Armistead Avenue to Scotland Street)
8. Scotland Street (Prince George Street to King & Queen Apartments)

Funds have been provided in FY16 and FY18 for additional sidewalk projects based on recommendations of the 2013 Comprehensive Plan. The following areas should be considered: Arts District - additional sidewalks and crosswalks, both along Lafayette Street and the side streets between Lafayette Street and Richmond Road; Northeast Triangle Planning Area - reconstruction of Parkway Drive between Wyndham Plantation and Capitol Landing Road to include extending the existing sidewalk from Wyndham Plantation to Capitol Landing Road and adding bike lanes, and a sidewalk on the west side of Merrimac Trail; Other Areas - connecting the sidewalk on Harrison Avenue to the sidewalk on Lafayette Street; sidewalk on Governor Berkeley Road between Richmond Road and Longhill Road; and sidewalk on South Henry Street between College Landing Park and the entrance to The Oaks.

Estimated Capital Budget:

Carryover FY13	FY14	FY15	FY16	FY17	FY18	Total
$700,000			$250,000		$250,000	$500,000

Fiscal Impact: Construction of new sidewalks will, over time, increase the City maintenance costs for sidewalks.



FY13-FY14 SIDEWALK PROJECTS

1. Richmond Road (Waltz Farm Drive to Patriot Lane)
2. Lafayette Street (Harrison Avenue to Wythe Street)
3. York Street (end of existing brick sidewalk to Lafayette Street)
4. Bypass Road (Route 132 to Parkway Drive)
5. Parkway Drive (Bypass Road to Capitol Landing Road)
6. Ironbound Road (Middle Street to former Fire Station site)
7. Prince George Street (Armistead Avenue to Scotland Street)
8. Scotland Street (Prince George Street to King & Queen Apartments)

City Council Goal: III. Transportation
City Council Initiative: Bike Friendly Community

Category: Public Works

Project Title: Pedestrian and Bicycle Improvements

Project Description: Bicycle Facility Improvements

Funds are allocated for FY15 for improvements to the City's bicycle facilities. These improvements could include: installation of bicycle racks at key locations such as public buildings, Prince George Parking Garage and City Square Parking Terrace, and Prince George Street; improvements to bike lanes such as lane markings and signage; installation of additional signs, where appropriate, on City streets designated as "shared use" by the Regional Bikeway Plan and the City's Comprehensive Plan.

A more detailed program will be developed for the FY13 Capital Improvement Program.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
		$25,000			$25,000

Fiscal Impact: Additional bicycle facilities will add minor maintenance costs.

City Council Goal: VII. Environmental Sustainability
City Council Initiative: Stormwater Management

Category: Public Works

Project Title: Stormwater Management

Project Description: Stormwater Management Projects

Typical activities include: erosion control; drainage system improvements (piping, inlets, ditches, curbing, etc.), stormwater management facilities, renovate shouldered/ditched roadways, and state permit requirements.

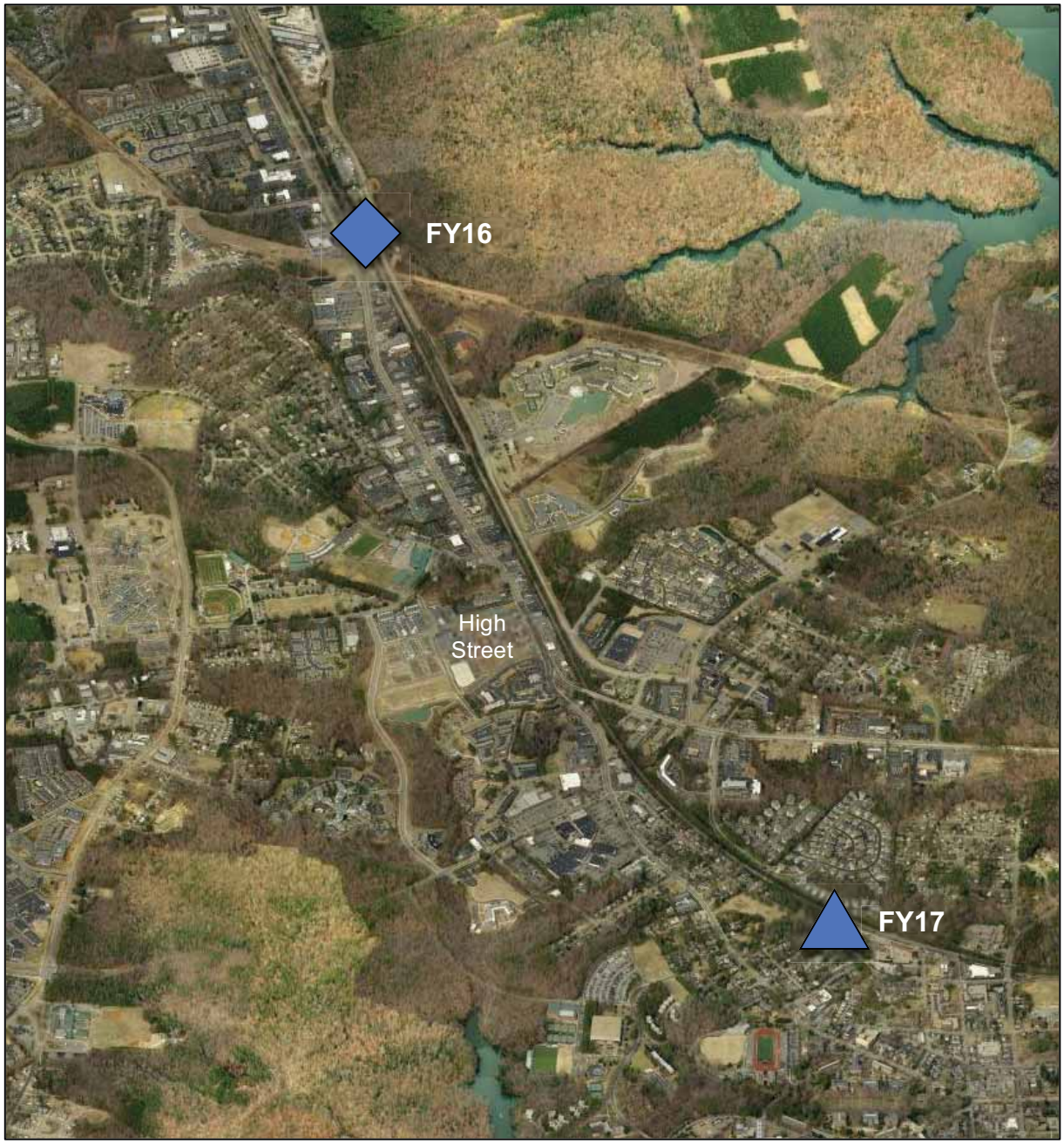
The stormwater master plan was completed in FY96. The plan includes a capital improvement program for stormwater projects throughout the City. A major part of the plan anticipated construction of regional BMP facilities. Haynes Pond BMP located in the York River Basin was constructed in FY02 at a cost of $200,000; the Skipwith Pond BMP for the James River Basin was constructed in 1993. Pollard Park/Griffin Avenue x-drain project was completed in FY08-09. In FY11, the Route 143 embankment stabilization project was completed.

In accordance with a new Virginia Department of Environmental Quality mandate, the City is required to update its 1996 Stormwater Management Plan. This project was anticipated in FY13 at a cost of $60,000. Money is included in FY14 and FY15 in anticipation of new State requirements relative to our Stormwater permit including TMDL regulations. Two drainage projects (Richmond Road cross-drain, Lafayette Street outfall) are slated for FY16 and FY17 and $50,000 is earmarked for future improvements in FY18.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$60,000	$50,000	$100,000	$100,000	$50,000	$360,000

Fiscal Impact: Drainage improvements must be maintained, but incremental cost over current operating budgets should not be significant.



STORMWATER MANAGEMENT IMPROVEMENTS

City Council Goal: VI. Recreation and Culture
City Council Initiative: Quarterpath Park and Recreation Center Improvements

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Quarterpath Park Improvements

The Recreation Center roof has a history of leaking and has been repaired several times. The Center not only serves the public for their recreational activities, but also as the City's Emergency Shelter. Additionally, it houses the IT Department's backup servers. Replacement of the roof is recommended to alleviate this ongoing problem.

The tennis courts were to be resurfaced in FY13 in conjunction with the courts at Kiwanis Park; however the cost was higher than expected so the Quarterpath courts were postponed. The existing fence around the tennis courts is the original fence and needs to be replaced due to rusting which presents both safety and aesthetic issues.

New lighting for the sand volleyball courts would allow league play in the fall and spring instead of being limited to summer play only.

The Quarterpath Recreation Center is used seven days a week, approximately 10-12 hours a day. The original building is now over 20 years old and the renovation/addition is twelve years old. There are many areas throughout the building and surrounding park area that need attention, such as: gymnasium rugs, safety mats and divider curtain; front entrance doors replaced; original restrooms updated; painting of gym, classrooms, entrance, hallways and multipurpose rooms; replace carpet in classrooms; and replace outdoor water fountains.

- FY14: Roof replaced on the Recreation Center $90,000
- FY16: Tennis courts resurfaced $30,000
- FY16: Replacement of tennis court fence $26,000
- FY17: New computer controlled lights for sand volleyball courts $25,000
- FY17: Refurbishments to the Quarterpath Recreation Center TBD

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$90,000		$56,000	$25,000		$171,000

Fiscal Impact: No major impact with these projects.

City Council Goal: VI. Recreation and Culture
City Council Initiative: Kiwanis Park Improvements

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Kiwanis Park Improvements

The Kiwanis Park tennis courts provide an opportunity for people of all ages and skill levels to participate. It is one of the department's more popular venues and is used year around weather permitting. The operations building at the tennis courts was built in the early 70's and has no restroom; patrons are currently using port-a-johns rented by the City. A new operations building would provide restroom facilities, office for attendant, and areas for vending and storage.

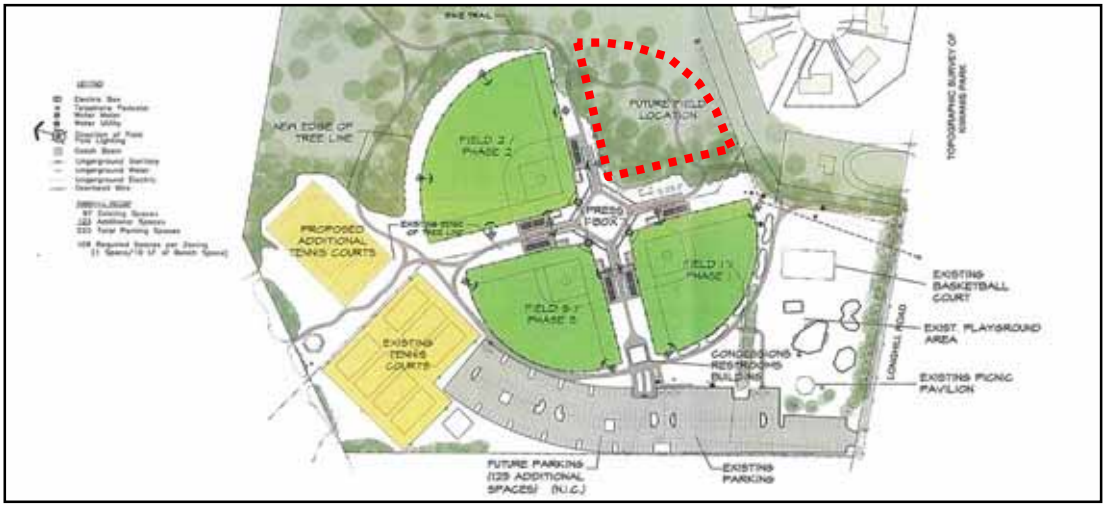
The Kiwanis Park Master Plan was designed so that a fourth ballfield could be added, taking advantage of the infrastructure and parking constructed for the first three ballfields. With the fourth field, more teams could participate in weekend tournaments and league practices instead of being turned away or sent to play at another locality.

- FY16 Demo/Construction of Tennis Operations building $350,000
- FY18 Construction and lighting of 4th 200' ballfield $900,000

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
		$350,000		$900,000	$1,250,000

Fiscal Impact: The construction of both the operations building and the fourth field will increase operating cost for the department.



City Council Goal: VI. Recreation and Culture
City Council Initiative: Waller Mill Park Improvements

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Waller Mill Park Improvements

This 40 year old park is starting to show its age and is in need of upgrades. Waller Mill Park provides recreational opportunities for both tourists and residents of the Greater Williamsburg area. To enhance the recreational experience, coordinated improvements are proposed to the dock area of the park, last renovated in 1996. Replacing the existing permanent dock with a floating dock will function with the varying water levels in the Waller Mill Reservoir, and will meet ADA requirements by making the current floating dock accessible. The boat ramp also needs to be reconfigured, since it is not useable when the water level is down.

- FY15: Replace bulkhead and permanent boardwalk, replace existing permanent dock with floating dock, and reconfigure boat ramp $540,000
- FY17: Replace Shelter #1 (built in 1972) $40,000

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
	$540,000		$40,000		$580,000

Fiscal Impact: No major impacts are anticipated, since these projects upgrade existing facilities.

City Council Goal: IV. Public Safety

Category: Public Safety

Project Title: E-911 Regional Center Expansion

Project Description:

To provide enhanced 911 emergency dispatch services more economically and efficiently, the Williamsburg and York County 911 public safety answering point (PSAP) was consolidated in July 2009. The existing facility in York County was expanded to accommodate the additional staff and operating work stations needed by this merger, and requires City funding of $45,000 annually to cover debt service on the building expansion. This amount is included in FY14-18.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$45,000	$45,000	$45,000	$45,000	$45,000	$225,000

Fiscal Impact: Operational efficiencies of the consolidation are expected to achieve savings estimated at $150,000 - $200,000 per year.

City Council Goal: IV. Public Safety
City Council Initiatives: Fire Department Improvements

Category: Public Safety

Project Title: Facilities

Project Description: Fire Station Improvements

This project will complete the renovation of the three existing bathroom and shower facilities that began in FY13, and will include the addition of a smaller restroom for public use. The Fire Station facilities will be upgraded from the original 1978 design to more efficient and functional spaces. The bathroom and shower facilities are utilized by the 36 member career staff, 25 member volunteer staff, and by staff assigned to the Emergency Operations Center during activation. The total project cost is $146,000.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$70,000					$70,000

Fiscal Impact: This project updates and improves existing facilities, reduces maintenance costs, and improves living conditions for fire department personnel.

City Council Goal: IV. Public Safety
City Council Initiative: Fire Department Improvements

Category: Public Safety

Project Title: Equipment

Project Description: LIFEPAK Monitor Replacement

This project replaces LIFEPAK monitors for the City's medic units and other emergency response vehicles. These units need to be replaced because in the next two or three years there will be no technology support for our current LIFEPAK 12 units. The replacement cost for a LIFEPAK 15 is $35,000 per unit, and the final two units of the seven needed will be replaced in FY14.

The LIFEPAK 15 is a cardiac monitor/defibrillator that integrates non-invasive monitoring for carbon monoxide, oxygen saturation, and the ability to detect chemical exposures and certain drugs in patients. The LIFEPAK 15 allows the sharing of critical patient data with multiple patient care teams and facilities throughout the region.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FYT18	Total
$70,000					$70,000

Fiscal Impact: This project updates and improves existing equipment that is being phased out, reducing the need for high cost repairs on outdated equipment.

City Council Goal: VIII. Citizen Engagement/City Governance

Category: General Government

Project Description: Municipal Center

The City's Municipal Center includes the City's major governmental functions and public buildings, and covers a 25-acre area centered on City Square on North Boundary Street. This area has long been the focus of planning efforts by the City. By 1980, most of the present Municipal Center buildings were in place: the Stryker Building (1968), Library (1973), Police Station (1978) and Fire Station (1978). Another group of buildings were completed prior during the 1980s: Arts Center (1982), City Shop (1985), Municipal Building (1988), and the remodeling of the Stryker Building for the present City Council Chamber (1989).

A major upgrade to the Municipal Center was completed in 1999 with the creation of City Square, a large tree-lined green that serves as the area's centerpiece and defining element, and which unifies the varied architectural styles of the surrounding buildings. Surrounding City Square, in addition to the Library (expanded in 1999) and Stryker Building, is the 153-space Parking Terrace (1999) and the Community Building (1999) which provides community meeting space in two adjoining meeting rooms. Sites for three commercial and/or office buildings with approximately 18,000 square feet of floor area were provided on the west and south sides of the Parking Terrace, and two of these buildings have been completed. The Transportation Center, the City's multimodal transportation hub, was renovated in 2002, and functions as a central terminal for Amtrak, Greyhound and Trailways bus lines, and Williamsburg Area Transport bus service. Long-term parking, automobile rental and taxi services are also provided.

Recent improvements to the Municipal Center include a new Emergency Operation Center and Fire Administration offices as an addition to the Fire Station (2011), and the expansion and renovation of the Municipal Building (2011). This expansion provided needed facilities for the City administration, and included space for bringing the City Attorney's office and the Williamsburg Redevelopment and Housing Authority into the Municipal Building.

The next steps in the evolution of the Municipal Center will include the replacement of the aging Stryker Building with a new Stryker Center fronting on City Square. This new facility will advance the partnership between the City and the Williamsburg Regional Library to better meet the city's governmental needs and to satisfy unmet demands for civic and community activity space. A site for future development is also reserved on the southwest corner of North Boundary Street and Lafayette Street, adjacent to the Stryker Center. In addition, the acquisition of a key lot south of City Square and across Boundary Street from the Library would complete the 60 year development of the Municipal Center into the City's civic center.

WILLIAMSBURG MUNICIPAL CENTER

1" = 200'-0"

EXISTING:

1. Transportation Center
2. Public Works Center
3. Municipal Building
4. Fire Station/EOC
5. Post Office
6. Parking Terrace
7. Chamber of Commerce
8. Williamsburg City Square
9. Community Building
10. Library
11. Library Plaza
12. Police Station

FUTURE:

- A. Stryker Center (2013-2014)
- B. Police Expansion [Lower Level] (future)
- C. Future Development

City Council Goal: VIII. Citizen Engagement/City Governance
City Council Initiative: Stryker Center – City/Library Partnership

Category: General Government

Project Title: Facilities

Project Description: Stryker Center

The next project in the continuing development of the City's Municipal Center will extend the partnership between the City and the Williamsburg Regional Library to meet the city's governmental needs and to satisfy unmet demands for civic and community activity space.

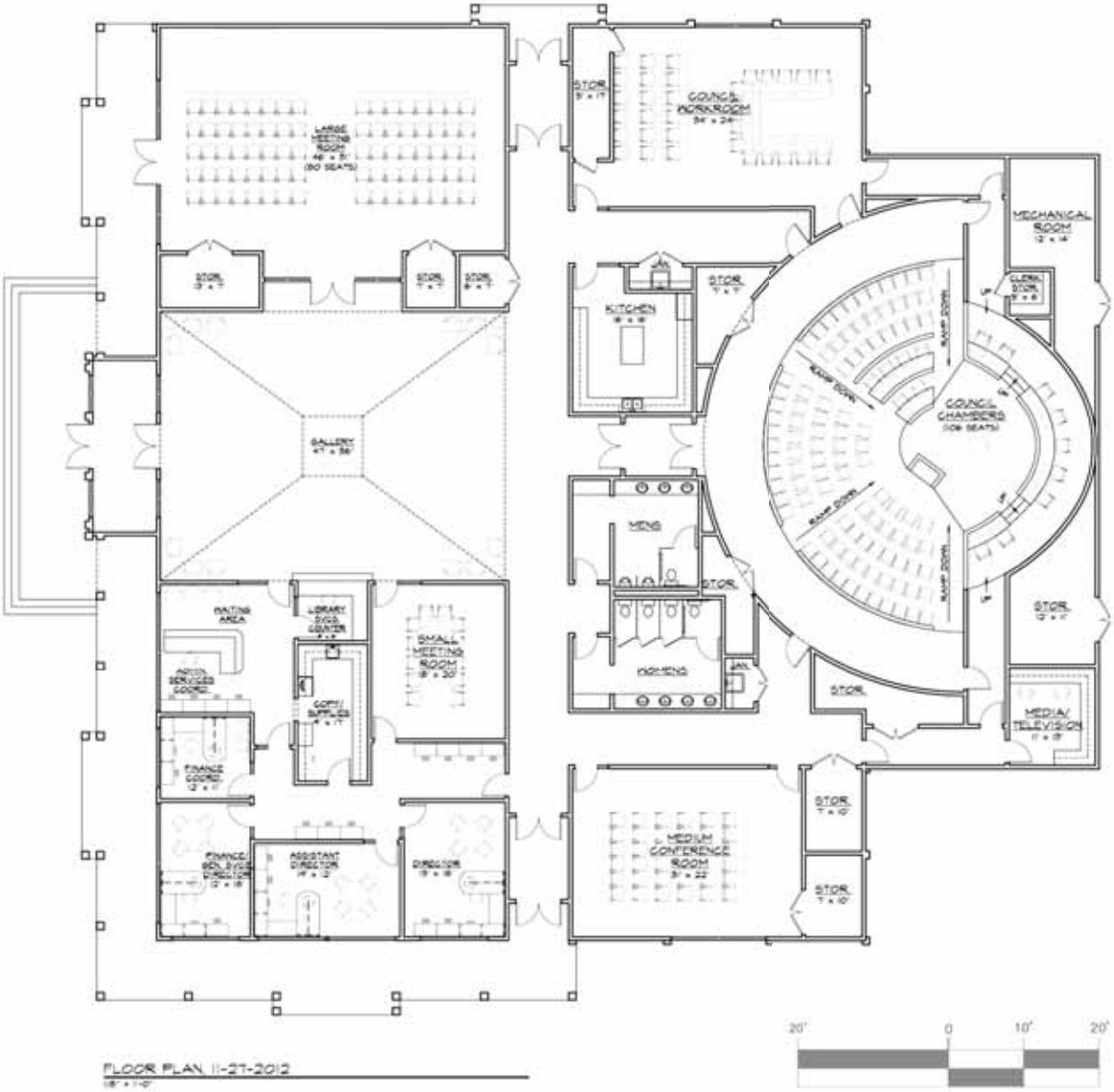
The existing Stryker Building will be demolished and replaced with a 12,000 square foot "Stryker Center," to include the City Council chamber, meeting rooms, administrative space for the Williamsburg Regional Library, and exhibition, gallery and reception space. The public spaces will be shared with Library uses such as educational and arts programming, video production and origination, film screening, and diverse community meeting and activities. The Stryker Center will become a place where citizens interact easily with government and one another.

The proposed budget for the Stryker Center is under development.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$5,500,000					$5,500,000

Fiscal Impact: The Library Foundation is considering a significant capital contribution to the project, and Library staff will assist with programming and operation of the building. No additional city staffing will be required to support the building. There will be ongoing facilities operation and maintenance cost offset by current maintenance costs for the existing Stryker Building.


LARGE MEETING ROOM
(80 SEATS)
STOR.
COUNCIL WORKROOM
MECHANICAL ROOM
CLERK STOR.
KITCHEN
GALLERY
COUNCIL CHAMBERS
(108 SEATS)
RAMP DOWN
MENS
WOMENS
WAITING AREA
LIBRARY DVDS COUNTER
SMALL MEETING ROOM
COPY/ SUPPLIES
FINANCE COORD.
ASSISTANT DIRECTOR
DIRECTOR
MEDIUM CONFERENCE ROOM
MEDIA/ TELEVISION
20'
0
10'
20'
FLOOR PLAN 11-27-2012

City Council Goal: VIII. Citizen Engagement/City Governance

Category: General Government

Project Title: Information Technology

Project Description: Virtualize Server and Storage Infrastructure

This is an extension of a project that was completed in FY13. During this fiscal year, we will add another storage server to the existing network to add capacity for new and existing servers. This will also allow us to keep more real time backups of the storage environment enabling us to respond easier to server failures and/or other disasters.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$20,000			$80,000		$100,000

Fiscal Impact: Annual support costs will be less than $5,000 per year.

City Council Goal: VIII. Citizen Engagement/City Governance

Category: General Government

Project Title: Information Technology

Project Description: Wireless Network Replacement

This project will replace an aging and problematic wireless network with a completely new, state of the art wireless network. The network will be centrally managed and controlled and allow for increased capacity and improved access. Additionally, areas of increasing concern, such as Bring Your Own Device (BYOD) and wireless Voice over IP (WVoIP) will be easily handled by this new wireless network.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$40,000					$40,000

Fiscal Impact: Recurring costs for maintenance are expected to be around $5000 per year and will be handled in the Information Technology operational budget.

City Council Goal: VIII. Citizen Engagement/City Governance

Category: General Government

Project Title: Information Technology

Project Description: PC Replacement Program

The purpose of the PC Replacement Program is to ensure the adequacy of all City computers through a replacement schedule. The schedule is currently 4 years.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$30,000	$30,000	$30,000	$30,000	$30,000	$150,000

Fiscal Impact: There are no recurring costs with this project.

City Council Goal: VI. Recreation and Culture

Category: Agencies/Interjurisdictional

Project Title: Facilities

Project Description: Williamsburg Library HVAC Renovations

Replace the existing chiller, which has reached the end of its service life. Estimated cost is $150,000 in FY 2015.

Replace 29 pneumatic VAV box controllers, which have reached the end of their service life, to DDC (Direct Digital Control). Estimated cost is $110,000 in FY 2016.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
	$150,000	$110,000			$260,000

Fiscal Impact: Reduce maintenance and service costs.

City Council Goal: IV. Public Safety

Category: Agencies/Interjurisdictional

Project Title: Facilities

Project Description: Courthouse Maintenance Projects

The City of Williamsburg and James City County jointly own and operate the Williamsburg-James City County Courthouse as authorized by §17.1-281 of the Code of Virginia. Each locality has previously authorized the assessment of a courthouse maintenance fee of $2 for each civil and criminal action and/or traffic case in the District or Circuit Courts for the City of Williamsburg and James City County.

The Clerk of the Circuit Court collects and remits fees monthly to the City's Department of Finance, acting as agent for the Courthouse Maintenance Fund. Funds are invested in the Commonwealth of Virginia's Local Government Investment Pool. Disbursements are approved by resolution of both the Williamsburg City Council and the James City County Board of Supervisors for capital projects deemed necessary to maintain the Courthouse.

For FY14 and beyond, the balance of the Fund is available for projects as they are identified and approved by the governing bodies.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$150,000					$150,000

Fiscal Impact: Courthouse Maintenance projects are usually routine in nature, not requiring additional operating or maintenance costs beyond existing levels.

City Council Goal: V. Human Services and Education
City Council Initiative: Blayton Elderly Housing Expansion

Category: Agencies/Interjurisdictional

Project Title: Housing Programs

Project Description: Affordable Housing Initiative

Funding is proposed for future joint ventures with the Williamsburg Redevelopment and Housing Authority in FY16. The goals are to rehabilitate substandard housing throughout the City and/or construct low and moderate income infill housing in appropriate locations.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
		$500,000			$500,000

Fiscal Impact: By removing blighted conditions, the project should increase property values and business opportunities, which should provide a positive fiscal impact

Blayton Building

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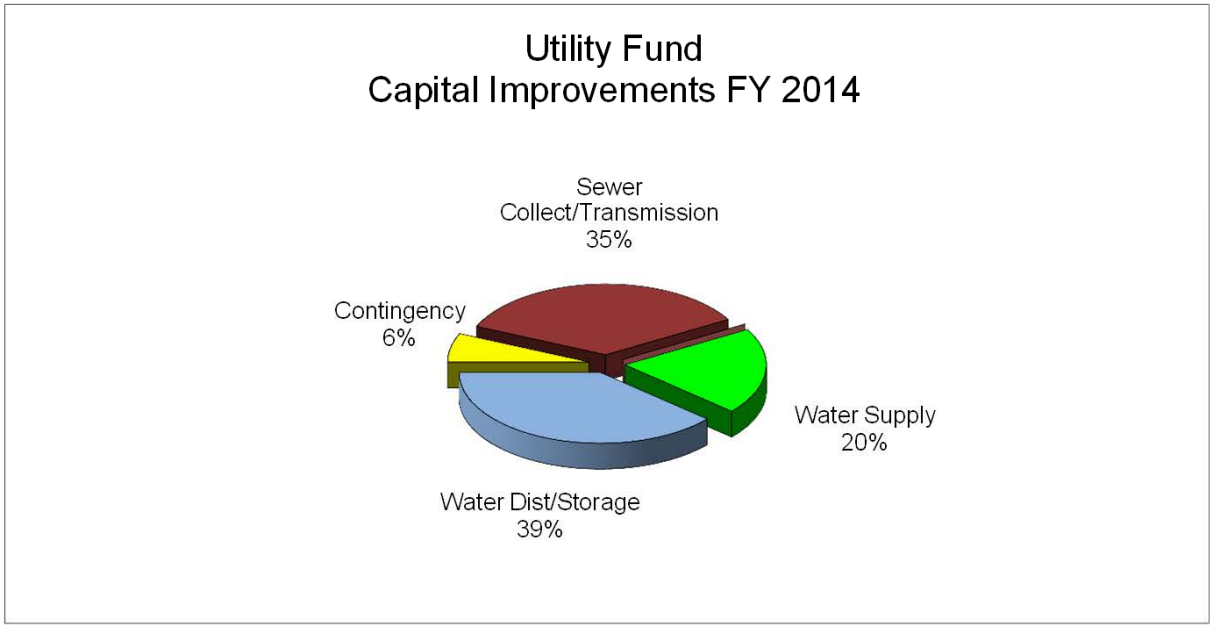
	ACTUAL FY 2012	ESTIMATED FY 2013	ADOPTED FY 2014
REVENUES:			
TRANSFER FROM RESERVES	1,280,522	1,075,000	1,140,000
TOTAL REVENUES	1,280,522	1,075,000	1,140,000
EXPENSES:			
WATER DISTRIBUTION / STORAGE	763,481	50,000	440,000
SEWER COLLECTION SYSTEM	387,486	700,000	400,000
SEWAGE PUMP STATIONS	240	75,000	0
CONTINGENCY	104,617	50,000	75,000
VEHICLES/EQUIPMENT	16,598	55,000	0
WATER SUPPLY	8,100	145,000	225,000
TOTAL EXPENSES	1,280,522	1,075,000	1,140,000



CITY OF WILLIAMSBURG
UTILITY FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2014-2018

Project Title	CARRYOVER FROM FY 2013	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
		ADOPTED BUDGET FY 2014	FOR PLANNING PURPOSES ONLY				5 - YEAR TOTAL
			FY 2015	FY 2016	FY 2017	FY 2018	
PUBLIC UTILITIES							
Water Supply							
Watershed Protection/Water Quality	0	60,000	--	100,000	--	75,000	235,000
Waller Mill Dam Improvements	0	40,000	40,000	100,000	700,000	600,000	1,480,000
Water Treatment Improvements	0	125,000	--	50,000	50,000	--	225,000
Water Distribution/Storage							
Water System Improvements	0	40,000	--	--	--	--	40,000
Water Tank Painting	0	400,000	--	--	--	--	400,000
Sewer Collection/Transmission System							
Sewer System Rehab - SSO Program	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Sewer Pump Station Reliability	0	--	60,000	55,000	--	--	115,000
Water/Sewer System Contingency							
Water/Sewer System - Contingency	0	75,000	75,000	75,000	75,000	75,000	375,000
Vehicles/Equipment							
Equipment	0	--	180,000	40,000	100,000	30,000	350,000
Total Utility Fund Capital Improvements	0	1,140,000	755,000	820,000	1,325,000	1,180,000	5,220,000

City Council Goal: VII. Environmental Sustainability
City Council Initiative: Waller Mill Watershed

Category: Public Utilities **Department:** Utility Fund

Project Title: Water Supply

Project Description: Watershed Protection/Water Quality

The City has been aggressive in purchasing watershed property for several decades to protect our drinking water source. The City now owns or has conservation easements on 57% of the watershed. Money is set aside in case property becomes available. Money is also set aside for other initiatives such as forestry management, security improvements to the Plant and watershed (signage, access control) management.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$60,000		$100,000		$75,000	$235,000

Fiscal Impact: While protecting the watershed around Waller Mill Reservoir will ensure a high quality water source, purchase or control of more property will result in a larger area to be managed.

City Council Goal: VII. Environmental Sustainability
City Council Initiative: Waller Mill Watershed

Category: Public Utilities **Department:** Utility Fund

Project Title: Water Supply

Project Description: Waller Mill Dam Improvements

The City's operation and maintenance permit expired in November 2011 and upon expiration a conditional permit has been issued until November 2014 from the Department of Conservation and Recreation (DCR). The City's consultant has completed work on several aspects of the permit renewal – Emergency Action Plan (EAP) and the Investigation and Analysis of Impounding Structure Failure Floods based on the new regulations. Because of the new regulations, the dam went from a low hazard classification to a high hazard which will require a substantial amount of work to the dam.

The City intends to request a conditional permit extension until FY17/18. All required construction work needs to be completed by November, 2018. The CIP over the next three years reflects both soft costs for dam inspections ad construction work related to the inspections. The higher costs shown in FY17-18 reflect the substantial amount of work required on the dam as a result of the new regulations.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$40,000	$40,000	$100,000	$700,000	$600,000	$1,480,000

Fiscal Impact: The impact is dependent on which type of solution is chosen but there will be more maintenance required.

City Council Goal: VII. Environmental Sustainability
City Council Initiative: Drinking Water System

Category: Public Utilities **Department:** Utility Fund

Project Title: Water Supply

Project Description: Water Treatment Improvements

Water treatment improvements include all facets of the Water Treatment Plant including raw water/finished water pumping, chemical applications, lab facilities, buildings/ structures, electrical improvements, piping projects, instrumentation and IT to name a few.

Improvements for FY14 include finalizing improvements to the chemical feed systems and replacement of raw water pumps in pump house #1.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$125,000		$50,000	$50,000		$225,000

Fiscal Impact: Electrical costs will increase marginally for both projects.

City Council Goal: VII. Environmental Sustainability
City Council Initiative: Drinking Water System

Category: Public Utilities **Department:** Utility Fund

Project Title: Water Distribution/Storage

Project Description: Water System Improvements

Examples of water system improvements include:

- Upgrade line size on developer installed systems (e.g. contribution to 16" extension to Fairfield Timeshares on Mooretown Road).
- Small line replacement program to improve water pressure in specific areas (past projects Jefferson Avenue, Adams Street, Penniman Road, Tanyard Street, and Middletown Farms system).
- Master plan improvements – past projects include 12" water line extension to Strawberry Plains redevelopment project; 12" extension along Henry Street and Francis Street for improved flows to the CWF Lodge and Inn area; York Street extension for redevelopment project.
- Upgrades/replacements of pipelines in conjunction with road construction/ reconstruction projects (e.g. Treyburn Drive, Richmond Road Reconstruction, Braxton Court).

$40,000 is budgeted in FY14 for an upgraded water line on Prince George Street (Boundary St. to Armistead Ave.) in conjunction with redevelopment of the Prince George Commons. Replacement of small pipelines (galvanized) will continue using in-house personnel and are not included as a CIP project. Larger pipeline improvements/extensions are primarily paid for by development.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$40,000					$40,000

Fiscal Impact: Scheduled replacement of water system infrastructure should reduce operating costs. Water extensions add piping to the water system with minor increases in operating and maintaining infrastructure.

City Council Goal: VII. Environmental Sustainability
City Council Initiative: Drinking Water System

Category: Public Utilities **Department:** Utility Fund

Project Title: Water Distribution/Storage

Project Description: Water Tank Painting

This project is for the painting of three water storage tanks in the City:

1. 500,000 gallon Jamestown Road elevated tank
2. 500,000 gallon Magruder elevated tank
3. 1,000,000 gallon City Shop ground tank

It is anticipated that complete sandblasting of the tanks will not be required. They were last painted in 1995 and were sandblasted at the time. The City's 750,000 gallon Quarterpath at Williamsburg elevated tank was brought online in FY13 and therefore will not require painting.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$400,000					$400,000

Fiscal Impact: Tank painting will have a positive impact on the operation and maintenance costs of the water system.

City Council Goal: VII. Environmental Sustainability
City Council Initiative: Wastewater Treatment

Category: Public Utilities **Department:** Utility Fund

Project Title: Sewer Collection/Transmission System

Project Description: Sewer System Rehab – SSO Program

All localities in the HRPDC region have been issued a consent order by the State Department of Environmental Quality Services to virtually eliminate sanitary sewer overflows (SSOs). SSOs are primarily caused by rainwater inflow and infiltration (I&I) and blockages caused by grease and roots. The consent order sets goals, deliverables and timetables for upgrading the region's sanitary sewer systems. The State initiative is guided by the Federal Environmental Protection Agency.

The region, City included, will be spending unprecedented amounts of money to "tighten up" its sanitary sewer system in an effort to control SSOs. Much study effort will be expended prior to actual rehab/repair/replacement of the infrastructure. While the exact figures can not be determined until sewer line evaluation work is complete, the City is setting aside funding each year for the next 5 years. Some of the FY14 money ($15,000) will be spent on sewer rehab on Prince George Street in conjunction with streetscape improvements anticipated with Prince George Commons development.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$400,000	$400,000	$400,000	$400,000	$400,000	$2,000,000

Fiscal Impact: These expenditures will be a major driver in increasing utility rates. In the long run, however, upgrading the sewer system will reduce O&M costs.

City Council Goal: VII. Environmental Sustainability
City Council Initiative: Wastewater Treatment

Category: Public Utilities **Department:** Utility Fund

Project Title: Sewer Collection/Transmission System

Project Description: Sewer Pump Station Reliability/Improvements

There are 15 sewage pumping stations in the City. Because the City drains into shellfish waters, the stations are classified as Reliability Class I stations which provides for the strictest standards of reliability. For example, the stations are required to have emergency back up power or other means of operating the pumps in case of power failure. As part of the SSO consent order, a MOM (Management, Operation, Maintenance) report was developed for the sewer system which requires pump station improvements such as wet well cleaning of all stations. The following is a breakdown of the pump station improvements included in the CIP.

- Station 13 – Stabilize area around station FY15 $60,000
- Station 14 – Rehab wet well FY16 $55,000

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
	$60,000	$55,000			$115,000

Fiscal Impact: No fiscal impact.

City Council Goal: VII. Environmental Sustainability

Category: Public Utilities **Department:** Utility Fund

Project Title: Water/Sewer System Contingency

Project Description: Water/Sewer System Contingency

Water and sewer system contingency must be budgeted to cover unforeseen items on a yearly basis. The utility must have the money reserved in order to continue to operate on a continuous basis. Examples of water and sewer contingencies include:

- Emergencies - major pipeline failures, drought.
- Emergency sewer repairs/rehab.
- Water pump/motor burn out.
- Loss of power and emergency generator failure.
- Drought requiring public notification campaign to conserve water.
- Water/sewer line extensions at property owner request.
- Contributions to new pump stations installed by Development.
- Capital project contingency.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
$75,000	$75,000	$75,000	$75,000	$75,000	$375,000

Fiscal Impact: No impact.

CITY OF WILLIAMSBURG — VEHICLE REPLACEMENT FIVE-YEAR PLAN

Departmental Summary - By Fund

FUND	DEPARTMENT	FY2014	FY2015	FY2016	FY2017	FY2018
SALES TAX						
	BUILDING INSPECTION	$0	$28,000	$0	$28,000	$28,000
	CITY MANAGER	$0	$0	$28,000	$0	$0
	ENGINEERING	$0	$0	$0	$0	$28,000
	FINANCE	$0	$30,000	$28,000	$0	$0
	FIRE	$115,000	$275,000	$315,000	$785,000	$370,000
	HUMAN SERVICES	$0	$0	$28,000	$25,000	$35,000
	PLANNING	$0	$0	$30,000	$0	$0
	POLICE	$204,000	$60,000	$286,000	$0	$0
	PUBLIC WORKS	$18,000	$165,000	$260,000	$310,000	$140,000
	RECREATION	$0	$0	$35,000	$0	$0
	SALES TAX TOTAL	$337,000	$558,000	$1,010,000	$1,148,000	$601,000
UTILITIES						
	PUBLIC UTILITIES	$0	$180,000	$40,000	$100,000	$30,000
	UTILITIES TOTAL	$0	$180,000	$40,000	$100,000	$30,000
	GRAND TOTAL	$337,000	$738,000	$1,050,000	$1,248,000	$631,000

City of Williamsburg - Vehicle Replacement Five-Year Plan

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
BUILDING INSPECTION							at 1-30-2013					
4129	2004	FORD	ESCAPE 4X4 SUV	Yes	No	14-765L	33,229	$0	$28,000	$0	$0	$0
1132	2007	FORD	ESCAPE 4X4 - HYBRID	Yes	No	129016L	42,500	$0	$0	$0	$28,000	$0
6573	2008	FORD	ESCAPE 4X4 SUV Hyrid	Yes	No	114731L	29,259	$0	$0	$0	$0	$28,000
			TOTAL BUILDING INSPECTION					$0	$28,000	$0	$28,000	$28,000

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
CITY MANAGER							at 1-30-2013					
3321	2006	CHEVROLET	4 DOOR SEDAN	No	Yes	114-724L	33,688	$0	$0	$28,000	$0	$0
			TOTAL CITY MANAGER					$0	$0	$28,000	$0	$0

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
ENGINEERING							at 1-30-2013					
0724	2001	CHEVROLET	4 DOOR SEDAN IMPALA	No	Yes	49-452L	63,571	$0	$0	$0	$0	$28,000
			TOTAL ENGINEERING					$0	$0	$0	$0	$28,000

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
FINANCE							at 1-30-2013					
8281	2002	FORD	EXPLORER	No	Yes	49-458L	66,474	$0	$30,000	$0	$0	$0
0780	2005	CHEVROLET	IMPALA 4 DR SEDAN	No	Yes	24-292L	36,381	$0	$0	$28,000	$0	$0
			TOTAL FINANCE					$0	$30,000	$28,000	$0	$0

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
FIRE							at 1-30-2013					
8941	1949	MACK	FIRE TRUCK	No	No	16-977L	974	$5,000	$0	$0	$0	$0
66	1988	HOMEMADE	BOAT TRAILER (ZODIAC)	No	No	84-728L		$0	$0	$0	$0	$0
797B	1988	ZODIAC	INFLATABLE BOAT 13' 9"	No	No	n/a		$0	$0	$0	$0	$0
A292	1992	ZODIAC	INFLATABLE BOAT 15'	No	No	oat VA 2132 B		$10,000	$0	$0	$0	$0
3086	1995	SUTPHEN	SQUAD/PUMPER	No	No	24-322L	30,417	$0	$200,000	$0	$0	$0
7423	1995	MILLER MOD.834	34' "SAFE HOUSE"	No	No	74-912L		$65,000	$0	$0	$0	$0
8405	1998	HAULMARK	UTIL TRAILER	No	No	65-835L		$0	$0	$0	$0	$0
0140	2000	PIERCE	FIRE TRUCK	No	No	40275L	50,063	$0	$0	$0	$750,000	$0
5606	2002	JEEP	SPORT UTILITY	No	Yes	19-408L	56,715	$35,000	$0	$0	$0	$0
2207	2003	INTERNATIONAL	AMBULANCE	No	No	111791L	84,480	$0	$0	$0	$0	$0
5004	2004	CARGO	TRAILER	No	No	129018L		$0	$0	$0	$0	$0
7761	2004	ACSI	DECONTAMINATION TRAI	No	No	84-725L		$0	$0	$0	$0	$0
1409	2005	FORD	3/4 TON DIESEL 4X4 PICK	No	No	122-973L	49,985	$0	$40,000	$0	$0	$0

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
2324	2005	FORD	EXPLORER 4x4	No	No	122-984L	44,107	$0	$35,000	$0	$0	$0
3499	2006	HORTON	AMBULANCE	No	No	114726lL	88,212	$0	$0	$275,000	$0	$0
5724	2006	FORD	F350 SUPERCAB	No	No	129-003L	35,910	$0	$0	$0	$35,000	$0
8855	2006	CHEVROLET	TAHOE - SUV	No	No	123-000L	42,365	$0	$0	$40,000	$0	$0
0700	2008	CHEVROLET	4 DOOR IMPALA	No	No	114733L	33,861	$0	$0	$0	$0	$35,000
2410	2008	CHEVROLET	4 DOOR IMPALA	No	No	114734L	32,344	$0	$0	$0	$0	$35,000
8061	2008	GMC	AMBULANCE	No	Yes	159651L	53,617	$0	$0	$0	$0	$300,000
2256	2009	FORD	F-350 DIESEL 4x4 PU	No	No	129042L	19,985	$0	$0	$0	$0	$0
2042	2011	PIERCE	PUMPER	No	No	159672L	11,209	$0	$0	$0	$0	$0
6972	2011	FORD	PIERCE RESCUE	No	No	159653L	1,889	$0	$0	$0	$0	$0
8179	2011	VMA/PAMU	CARGO TRAILER	No	No	159682L		$0	$0	$0	$0	$0
2818	2012	PIERCE	QUANTUM FIRE TRUCK	No	No	172004L	2,508	$0	$0	$0	$0	$0
			TOTAL FIRE					$115,000	$275,000	$315,000	$785,000	$370,000

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
HUMAN SERVICES							at 1-30-2013					
5972	2001	FORD	4 DOOR SEDAN	No	Yes	49-459L	60,213	$0	$0	$28,000	$0	$0
1666	2008	GMC	12 PASSENGER VAN	No	No	114735L	33,594	$0	$0	$0	$0	$35,000
4069	2008	FORD	FUSION 4 DOOR	No	No	129031L	68,650	$0	$0	$0	$25,000	$0
9026	2013	GMC	12 PASSENGER VAN	No	No	172013L		$0	$0	$0	$0	$0
			TOTAL HUMAN SERVICES					$0	$0	$28,000	$25,000	$35,000

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
PLANNING							at 1-30-2013					
3188	2005	DODGE	CARAVAN	No	No	16-998L	29,727	$0	$0	$30,000	$0	$0
			TOTAL PLANNING					$0	$0	$30,000	$0	$0

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
POLICE							at 1-30-2013					
5565	1999	SCAT	UTIL TRL	No	No	26-950L		$0	$0	$0	$0	$0
1017	2000	SCAT	RADAR TRAILER	No	No	26-950L		$0	$0	$0	$0	$0
8594	2003	JEEP	WRANGLER	No	Yes	84-729L	80,088	$15,000	$0	$0	$0	$0
5075	2006	FORD	VAN (CARGO)	No	No	KBB2595	61,614	$0	$0	$34,000	$0	$0
00250	2007	TOMBERLIN	LOW SPEED VEHICLE	Yes	No			$15,000	$0	$0	$0	$0
0900	2007	HARLEY	FLPI-MOTORCYCLE	No	No	2199L		$20,000	$0	$0	$0	$0
6715	2007	DODGE	4 DOOR CHARGER	No	Yes	KAV9509	77,076	$35,000	$0	$0	$0	$0
6716	2007	DODGE	4D CHARGER	No	Yes	KEH7246	66,742	$35,000	$0	$0	$0	$0
0967	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XWR-8242	52,100	$0	$30,000	$0	$0	$0
4791	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XXC-7142	50,951	$0	$30,000	$0	$0	$0
5123	2009	DODGE	4 DOOR SEDAN (PATROL)	No	No	114742L	69,000	$42,000	$0	$0	$0	$0
6839	2010	FORD	CROWN VIC PATROL	No	No	114-749L	63,506	$42,000	$0	$0	$0	$0
8852	2010	CHEVROLET	4WD FOUR DOOR SUV	No	No	XSL1671	65,471	$0	$0	$0	$0	$0

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
1609	2011	FORD	4D CROWN VIC	No	No	XCC9355	19,372	$0	$0	$0	$0	$0
1610	2011	FORD	4D CROWN VIC	No	No	ECN1102	20,346	$0	$0	$0	$0	$0
8779	2011	FORD	CROWN VIC (PATROL)	No	No	159673L	18,657	$0	$0	$42,000	$0	$0
3157	2012	FORD	SUV ESCAPE XLT	No	No	159683L	6,834	$0	$0	$0	$0	$0
1333	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172008L	10	$0	$0	$42,000	$0	$0
1334	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172009L	10	$0	$0	$42,000	$0	$0
1335	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172010L	10	$0	$0	$42,000	$0	$0
1336	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172011L	10	$0	$0	$42,000	$0	$0
1337	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172012L	10	$0	$0	$42,000	$0	$0
			TOTAL POLICE					$204,000	$60,000	$286,000	$0	$0

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
PUBLIC UTILITIES							at 1-30-2013					
0537	1966	COX	BOAT TRAILER	No	No	16-978L		$0	$0	$0	$0	$0
1382	1992	FORD	SEWER CLEANER	No	No	93-898L	34,735	$0	$30,000	$0	$0	$0
A393	1993	Caroline Skiff	16'8 Lenth	No	No			$0	$0	$0	$0	$0
5640	1994	WILLIAMS	UTIL TRAILER	No	No	24-294L		$0	$0	$0	$0	$0
1593	1996	FORD	DUMP TRUCK	No	No	24-313L	39,795	$0	$75,000	$0	$0	$0
7816	2002	DODGE	3/4 TON PICKUP	No	No	49-500L	87,062	$0	$35,000	$0	$0	$0
0152	2003	VENTURE	BOAT TRAILER	No	No	84-730L		$0	$0	$0	$0	$0
1549	2004	VACTOR	MODEL 2103 SEWER CLE	No	No	11-4704L	12,523	$0	$0	$0	$100,000	$0
7493	2005	FORD	F350 3/4 TON UTILITY TR	No	No	122999L	45,151	$0	$0	$40,000	$0	$0
9992	2005	GMC	SIERRA 3/4 TON UTILITY	No	No	122998L	90,025	$0	$40,000	$0	$0	$0
8245	2006	FORD	VAN-CAMERA TRUCK	No	No	114-748L	20,541	$0	$0	$0	$0	$0
0423	2007	GMC	PICKUP TRUCK	No	No	129017L	47,880	$0	$0	$0	$0	$30,000
4708	2008	CASE	580L BACKHOE	No	No		1,941	$0	$0	$0	$0	$0

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
9610	2011	YAMAHA	50HP OUTBOARD MOTOR	No	No	NA		$0	$0	$0	$0	$0
4686	2012	CHEVROLET	1/2 TON PICKUP TRUCK	No	No	172003L	1,853	$0	$0	$0	$0	$0
7697	2012	CHEVROLET	PICKUP TRUCK	No	No	172002L	4,574	$0	$0	$0	$0	$0
8374	2013	FORD	EXPLORER	No	No	172006L	84	$0	$0	$0	$0	$0
			TOTAL PUBLIC UTILITIES					$0	$180,000	$40,000	$100,000	$30,000

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
PUBLIC WORKS							at 1-30-2013					
0111	0000		WATER TANK	No	No	NA		$0	$0	$0	$0	$0
1105	1996	GATOR	UTIL VEH	No	No			$18,000	$0	$0	$0	$0
1592	1996	FORD	DUMP TRUCK	No	No	24-319L	47,929	$0	$75,000	$0	$0	$0
1117	1999	FORD	F150 PICKUP TRUCK	No	No	19-409L	50,992	$0	$30,000	$0	$0	$0
0002	2000	FORD	DUMP/PLOW/SPREADER	No	No	19-405L	26,624	$0	$0	$75,000	$0	$0
3268	2000	FORD	TRACTOR	No	No		935	$0	$0	$0	$0	$0
5298	2000	HAULMARK	ENCLOSED UTILITY TRAIL	No	No	40-280L		$0	$0	$0	$0	$0
9827	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-996L	39,977	$0	$0	$75,000	$0	$0
9828	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-994L	33,740	$0	$0	$75,000	$0	$0
9479	2001	GMC	1/2 TON 4X4 PICKUP	No	No	49-454L	67,947	$0	$0	$0	$0	$0
2476	2002	CASE	BACKHOE	No	No	n/a	3,431	$0	$0	$0	$70,000	$0
5086	2002	BOBCAT	TRACK LOADER	No	No	n/a	1,773	$0	$60,000	$0	$0	$0
1571	2003	MERCURY	GRAND MARQUIS GS 4 D	No	Yes	JEP2515	98,800	$0	$0	$0	$0	$0

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
5293	2003	Mid Atlantic	UTIL TRAILER	No	No	26-938L		$0	$0	$0	$0	$0
3664	2004	BRI-MAR	2 AXLE DUMP TRAILER	No	No	24-260L		$0	$0	$0	$0	$0
5881	2004	ELGIN	WHIRLWIND STREET SW	No	No	19-412L	36,785	$0	$0	$0	$150,000	$0
9590	2005	FORD	1/2 TON PICKUP	No	No	16-986L	91,712	$0	$0	$35,000	$0	$0
0155	2006	HUDSON	UTIL TRAILER	No	No	129020L		$0	$0	$0	$0	$0
0995	2006	GMC	PU TRUCK	No	No	114-721L	44,577	$0	$0	$0	$30,000	$0
1608	2006	FORD	DUMP TRUCK	No	No	129025L	23,168	$0	$0	$0	$0	$70,000
1827	2006	CARRYON	CARRY ON TRL	No	No	172007L		$0	$0	$0	$0	$0
4706	2006	CURRAHEE	UTIL TRL	No	No	129006L		$0	$0	$0	$0	$0
9142	2006	GMC	PU TRUCK C2500	No	No	114-722L	36,250	$0	$0	$0	$30,000	$0
9151	2006	GMC	PU TRUCK SIERRA	No	No	114-723L	48,380	$0	$0	$0	$30,000	$0
0869	2007	FORD	EXPLORER 4 x 4	No	No	114729L	36,821	$0	$0	$0	$0	$35,000
2835	2008	FORD	3/4 TON PICKUP	No	No	114740L	23,723	$0	$0	$0	$0	$35,000

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
4698	2008	CASE	580L BACKHOE	No	No		2,296	$0	$0	$0	$0	$0
8498	2008	INTERNATIONAL	DUMP TRUCK	No	No	114732L	5,146	$0	$0	$0	$0	$0
0931	2009	FORD	F-250 GAS 4X2 PU	No	No	129043L	36,631	$0	$0	$0	$0	$0
2018S	2012	FORD	PICKUP TRUCK	No	No	172001L	6,712	$0	$0	$0	$0	$0
6236	2012	VOLVO	ROLLER	No	No		9	$0	$0	$0	$0	$0
6482	2012	FORD	BUCKET TRUCK	No	No	172014L	260	$0	$0			
9442	2012	FORD	F250 CREWCAB	No	No	172005L	98	$0	$0	$0	$0	$0
			TOTAL PUBLIC WORKS					$18,000	$165,000	$260,000	$310,000	$140,000

Unit No.	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	FY2014	FY2015	FY2016	FY2017	FY2018
RECREATION							at 1-30-2013					
5169	1994	TRITON	UTIL TRAILER	No	No	19-406L		$0	$0	$0	$0	$0
2171	2006	CHEVROLET	PU CREW CAB	No	No	129-004L	62,977	$0	$0	$35,000	$0	$0
4845	2011	CHEVROLET	PICKUP 4WD	No	No	159675L	8,812	$0	$0	$0	$0	$0
			TOTAL RECREATION					$0	$0	$35,000	$0	$0

CITY OF WILLIAMSBURG
MEMORANDUM

TO: **Mayor and City Council**
Planning Commission

DATE: **January 10, 2013**

SUBJECT: **Capital Improvements for FY13 - Status of Current Projects**

The following list details the status of capital improvement projects in FY13 (this budget year). Allocated costs listed are for FY13 in the current Capital Improvement Plan.

PUBLIC WORKS

Street Construction

1. Repaving Program - $450,000 allocated. The City's annual street repaving program is scheduled for May/June 2013.

2. Prince George Street Reconstruction - $549,950 allocated. This is included in the City's 2013 Revenue Sharing Funds (50% match) program in conjunction with sidewalk improvements. Construction is expected to begin in Summer 2013.

Underground Wiring/Corridor Enhancement

3. Rt. 60 East Regional Corridor Improvement Program - $595,000 allocated. Because of changes to the Transportation Enhancement Program, the City's portion of the Corridor Improvement Program will be submitted to VDOT as a FY 14 Revenue Sharing Project. Improvements include brick sidewalk on the motel side and multi-use trail along the CWF pasture side, new street lighting and landscaping. Revenue Sharing provides for a 50-50 cost share with the State. This project will be moved to the FY14 CIP.

4. Page Street Underground Wiring - $700,000 allocated. Working with Dominion Virginia Power, plans are almost complete. Construction should begin by mid-2013, depending on Dominion's work schedule.

Pedestrian and Bicycle Improvements

5. Sidewalk Construction Projects - $984,000 allocated. VDOT Revenue Sharing Funds (50% match) have been approved for eight sidewalk projects: Richmond Road (Waltz Farm Drive to Patriot Lane), Lafayette Street (Harrison Avenue to Wythe Street), York Street (end of existing brick sidewalk to Lafayette Street), Bypass Road (Rt. 132 to Parkway Drive), Parkway Drive (Bypass Road to Capitol Landing Road), Ironbound Road (Middle Street to former Fire Station site), Prince George Street (see #2), and Scotland Street (Prince George Street to King & Queen Apartments). Construction is expected to start in Summer 2013.

Stormwater Management Projects

6. Update of 1996 Stormwater Management Plan - $60,000 allocated. The update will begin in Spring 2013.

RECREATION AND OPEN SPACE

Facilities

7. Quarterpath Park Improvements – Tennis court resurfacing - $15,000 allocated. Funding was reallocated to complete resurfacing of the Kiwanis Park courts; Quarterpath has been deferred.

8. Kiwanis Park Improvements – Develop unlighted infield portion of the 4th ballfield and resurface tennis courts and basketball court - $65,000 allocated. Clearing and associated improvements to be completed in February 2013. Resurfacing of tennis courts and basketball court will be finished in Spring 2013.

PUBLIC SAFETY

Facilities

9. E-911 Regional Center Expansion - $45,000 allocated. This project combined the City's E-911 Center with York County, and was fully implemented in July 2009. $45,000 is required annually to cover debt service on the building expansion.

10. Fire Station Improvements - $76,000 allocated. This project renovates the three existing bathroom and shower facilities located in the fire station. Plans have been prepared and a bid package is being developed. Construction will start in Spring 2013.

11. LIFEPAK Monitor Replacement - $65,000 allocated. This project replaces two LIFEPAK monitors for the City's medic units. They have been purchased and are in service.

12. Mobile Data Terminals – $48,000 allocated. This project will purchase nine ruggedized laptops that were installed in police vehicles. The purchase will be completed by June 2013.

GENERAL GOVERNMENT

Information Technology

13. Server Virtualization - $60,000 allocated. This project took three physical servers and clustered them together forming a single virtual server. This project was completed in October 2012.

14. Phone System Gateways - $28,000 allocated. This project added remote gateway servers at three critical remote locations (Police, Fire and Quarterpath Recreation Center) to allow the City to abandon the aging copper cabling required to connect these facilities to the phone switch. This was completed in November 2012.

15. Productivity Software Upgrade - $25,000 allocated. This project will upgrade all licenses of Microsoft Office in the City to the latest version (Office 2010). Completion is expected in April 2013.

AGENCIES/INTERJURISDICTIONAL

Facilities

16. Courthouse Maintenance Projects - $150,000 allocated. The Clerk of the Circuit Court collects and remits a courthouse maintenance fee of $2 for each civil and criminal action and/or traffic case in the District or Circuit Courts for Williamsburg and James City County. The balance of the Fund is available for projects approved by the governing bodies. Two projects were recently completed - an upgraded computer security software system costing $48,272, and a storm water drain inlet repaired at a cost of $4,398. A third project under construction is upgrading the lobby desk area at a cost of $54,400, and will be completed in early 2013.

17. Schools – Renovation and Capital Maintenance Projects - $1.61 Million allocated for FY13, plus carryover funds from prior years totaling $900,000. City contribution to various capital expenditures for the joint Williamsburg-James City County school system totaled approximately $209,000 through December, 2012 in FY13.

Reed T. Nester

Reed T. Nester, AICP
Planning Director

[CIP\FY13\PCM02]

CITY OF WILLIAMSBURG
MEMORANDUM

TO: **Jackson C. Tuttle, City Manager**

DATE: **February 20, 2013**

SUBJECT: **Capital Improvement Program**

The Williamsburg Planning Commission has finished its review of the proposed Five Year Capital Improvement Program. The Commission held a public hearing on January 16 and a work session on January 31. Following its discussions on the CIP, the consensus of the Commission is to support the proposed Five Year Capital Improvement Program with the inclusion of several additional projects. In particular:

- **Stryker Center and Municipal Center**
  The Commission supports, in general, the construction of the Stryker Center, which will provide needed facilities for both the City and the Williamsburg Regional Library. The partnership between the City and the Library will provide many benefits to our citizens, and will complement the extensive improvements made to the Municipal Center since 1999. While there is full support for the Stryker Center concept, there is mixed support for its construction in FY14 in light of other important capital improvement needs in the City.

  In conjunction with the planning for the Stryker Center, the future of the entire Municipal Center should be examined, and its master plan should be updated as needed. Planning Commission recommends that improvements to the Police Department be the next scheduled project for the Municipal Center, but suggests that consideration be given to whether or not the current location of the Police Department is the best location in light of the future needs for the area.

- **Arts District and Northeast Triangle**
  The Commission supports coordinated infrastructure improvements in both the Arts District and the Northeast Triangle Planning Area as a high priority in the Five-Year Capital Improvement Program. Specific improvements should be added to the Capital Improvement Plan over the next five years, and should be based on recommendations made in the 2013 Comprehensive Plan. These improvements range from major improvements such as underground wiring (most importantly along Second Street and Lafayette Street), sidewalks and street improvements, and less expensive improvements such as street lighting, directional signage, flags, banners, landscaping, crosswalks and bike lanes. The less expensive improvements should be implemented as soon as possible so as to maximize their benefits to these areas. The possibility of public/private partnerships between the City and property/business owners in these two areas should be considered as a way to advance these projects.

- **Sidewalks**
  The Commission supports continued sidewalk improvements, and specifically the completion of the eight projects that began in FY13 and the York Street corridor improvements in FY14. These projects will fill in gaps in the sidewalk system that have been identified in the 2013 Comprehensive Plan. Additional specific sidewalk projects should be added in the future years of the Capital Improvement Program (FY15-FY18), with a major focus on the Arts District and the Northeast Triangle Planning Area. The following new projects should be added, based on the recommendations of the 2013 Comprehensive Plan: Arts District - additional sidewalks and crosswalks in the Arts District, both along Lafayette Street and the side streets between Lafayette Street and Richmond Road; Northeast Triangle Planning Area - reconstruction of Parkway Drive between Wyndham Plantation and Capitol Landing Road to include extending the existing sidewalk from Wyndham Plantation to Capitol Landing Road and adding bike lanes, and a sidewalk on the west side of Merrimac Trail; Other Areas - connecting the sidewalk on Harrison Avenue to the sidewalk on Lafayette Street; sidewalk on Governor Berkeley Road between Richmond Road and Longhill Road; and sidewalk on South Henry Street between College Landing Park and the entrance to The Oaks.

- **Underground Wiring**
  The Commission supports the underground wiring projects listed in the draft Capital Improvement Program over the next five years. Second Street between Page Street and the city limits, and Lafayette Street between Richmond Road and Wythe Avenue, should be added as the next two priorities for underground wiring.

- **Downtown Planning Area – Western Portion**
  The Commission supports adding funding for a study to take a comprehensive look at the western portion of the Downtown Planning Area, which is the area between Armistead Avenue and the Richmond Road/Scotland Street intersection. Issues to be considered should be the future of the Blayton Building and the Triangle Building, opportunities for new off-street structured parking facilities in the area, and sidewalk and streetscape improvements. The study should involve a dialogue between stakeholders in the area (Churches, Residents, City, College, Colonial Williamsburg Foundation, etc.), and lead to the development of a conceptual plan for the future of the area.

The Commission looks forward to continuing its partnership with you and your staff in developing and implementing the City's Capital Improvement Program.

Sean Driscoll, Chair
Williamsburg Planning Commission

CITY OF WILLIAMSBURG **GENERAL FUND - OPERATING IMPACT OF CAPITAL PROJECTS - FISCAL YEAR 2014**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
PUBLIC WORKS						
Street Construction						
Ironbound Rd.	$0	$0	$0	$0	$0	$0
Repaving Program	$0	$0	$0	$0	$0	$0
Prince George Street Reconstruction	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Traffic signals	$0	$0	$200	$200	$200	$600
Corridor Enhancement / Underground Wiring						
Guardrail Improvement Program	$0	$0	$0	$0	$0	$0
Signage Improvements	$0	$0	$0	$0	$0	$0
Regional Corridor Improvement Program	$2,000	$2,000	$2,000	$2,000	$2,000	$10,000
Page Street (U.W.)	$0	$0	$0	$0	$0	$0
South Henry Street (U.W.)	$0	$0	$0	$0	$0	$0
York Street (U.W.)	$0	$0	$0	$0	$0	$0
Pedestrian and Bicycle Improvements						
Pedestrian Facility Improvements	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Bicycle Facility Improvements	$0	$0	$300	$300	$300	$900
Stormwater Management						
Stormwater Management Projects	$0	$0	$0	$0	$0	$0
Total Public Works	$4,000	$4,000	$4,500	$4,500	$4,500	$21,500
RECREATION AND OPEN SPACE						
Facilities						
Quarterpath Park Improvements	$0	$0	$0	$0	$0	$0
Kiwanis Park Improvements	$0	$0	$400	$400	$1,000	$1,800
Waller Mill Park Improvements	$0	$0	$0	$0	$0	$0
Total Recreation and Open Space	$0	$0	$400	$400	$1,000	$1,800
PUBLIC SAFETY						
Facilities						
E-911 Regional Center - Expansion **	$0	$0	$0	$0	$0	$0
Fire Station Improvements	-$200	-$200	-$200	-$200	-$200	-$1,000
Equipment						
Life Pack Monitor Replacement	-$1,000	-$1,500	-$1,500	-$1,500	-$1,500	-$7,000
Total Public Safety	-$1,200	-$1,700	-$1,700	-$1,700	-$1,700	-$8,000
GENERAL GOVERNMENT						
Facilities						
Stryker Center	$0	$1,000	$1,000	$1,000	$1,000	$4,000
Information Technology						
Server Virtualization	$4,000	$4,000	$4,000	$4,000	$4,000	$20,000
Wireless Network Replacement	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
PC Replacement Program	$0	$0	$0	$0	$0	$0
Vehicles						
Vehicle Replacement Plan	$0	$0	$0	$0	$0	$0
Capital Projects - Contingency	$0	$0	$0	$0	$0	$0
Total General Government	$9,000	$9,000	$9,000	$9,000	$9,000	$45,000
AGENCIES / INTERJURISDICTIONAL						
Facilities						
Williamsburg Library Renovations	$0	-$5,000	-$5,000	-$5,000	-$5,000	-$20,000
Courthouse Mtce. Projects (contingency)	$0	$0	$0	$0	$0	$0
Housing Programs						
Affordable Housing Initiative	$0	$0	$0	$0	$0	$0
Schools - Contribution						
Renovation Projects	$0	$0	$0	$0	$0	$0
Total Agencies / Jurisdictional	$0	-$5,000	-$5,000	-$5,000	-$5,000	-$20,000
Total Additional Operational Costs	$11,800	$6,300	$7,200	$7,200	$7,800	$40,300

** Estimated impact on operating costs are assumed to begin in project year, and continue thereafter.*

*** E-911 service consolidation with neighboring York County in 2009 results in General Fund operational savings of approximately $150,000 to $200,000 per year, net of capital contributions in five-year CIP*

CITY OF WILLIAMSBURG UTILITY FUND - OPERATING IMPACT OF CAPITAL PROJECTS - FISCAL YEAR 2014

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
PUBLIC UTILITIES						
Water Supply						
Watershed Protection/Water Supply	$2,500	$2,500	$2,500	$2,500	$2,500	$12,500
Waller Dam Improvements	$2,000	$2,000	$2,000	$2,000	$2,000	$10,000
Water Treatment Improvements	$200	$200	$200	$200	$200	$1,000
Water Distribution/Storage						
Water System Improvements	-$500	-$500	-$500	-$500	-$500	-$2,500
Water Tank Painting	-$500	-$500	-$500	-$500	-$500	-$2,500
Sewer Collection/Transmission System						
Sewer System Rehab - SSO	-$1,500	-$1,500	-$1,500	-$1,500	-$1,500	-$7,500
Sewer Pump Station Reliability	$0	$0	$0	$0	$0	$0
Water/Sewer System Contingency						
Contingency	$0	$0	$0	$0	$0	$0
Vehicles/Equipment						
Equipment (replacement)	$0	$0	$0	$0	$0	$0
Total Additional Operational Costs	$2,200	$2,200	$2,200	$2,200	$2,200	$11,000

** Estimated impact on operating costs are assumed to begin in project year, and continue thereafter.*

Goals Initiatives *and* Outcomes *for the* 2013 and 2014 Biennium

The City of
Williamsburg, Virginia

Mid-Course Assessment
September 2013

CITY OF WILLIAMSBURG VISION

Williamsburg will become an evermore safe, beautiful, livable city of historic and academic renown, served by a city government — cohesively led, financially strong, always improving — in full partnership with the people who live, work and visit here.

Clyde Haulman
Mayor

Paul Freiling
Vice Mayor

Judy Knudson
Council Member

Scott Foster
Council Member

Douglas Pons
Council Member

To advance the city's vision, every two years the Williamsburg City Council identifies new strategic objectives for city government. Biennial Goals, Initiatives and Outcomes (GIOs) provide an expression of city priorities, as specific and measurable as possible, covering a two year period. Longer term objectives are expressed in terms of what the city hopes to accomplish in the near term toward that objective.

GIOs are not intended to be a comprehensive list of all city services and activities. Instead, they provide a concrete, coordinated expression of City Council's direction for change and focus. In that way, they drive city government operating budget and capital budget formation. The 2013/2014 Biennial Goals, Initiatives and Outcomes, adopted in November 2012, guide budget decisions for two fiscal years, that is, for FY 13 and FY 14.

Under eight Goal statements 64 specific Initiatives are identified. In addition to the Initiatives, Outcomes from the National Citizen Survey (NCS); and "Desired Outcomes" and Observed Results," provide performance metrics which help assess goal achievement. Williamsburg participated in the NCS in May 2008, 2010 and 2012. Reported here are citizen ratings of "Good" or "Excellent" for 78 questions and whether those ratings were "above," "below," or "similar" to the benchmark average of hundreds of other cities and counties across the nation (cross referenced to the page in Williamsburg's NCS Report).

The Biennial GIOs are created in light of a variety of resources including the city's Comprehensive Plan, Five Year Capital Improvement Program (CIP), and Economic Development Strategic Plan; and with input from citizens, city staff, and volunteers.

Biennial goal statements align with the draft 2013 Comprehensive Plan goals. Initiative statements with a symbol directly link to projects in the city's CIP. Statements with a symbol identify Healthy Community initiatives, as that theme runs throughout the 2013/2014 GIOs.

Citizen engagement is vital to the success of this process from start to finish. Go to www.williamsburgva.gov/goals anytime for status reports and to offer your comments.

Clyde Haulman, Mayor

Jackson C. Tuttle, City Manger

QUICK LOOK: Mid Term Assessment
Page 4

GOAL I: Character of the City
Protect and enhance Williamsburg's unique character as defined by its residential neighborhoods, urban places, open spaces, and by its iconic places—the Colonial Williamsburg Historic Area and campus of the College of William and Mary.
Page 12

GOAL II: Economic Vitality
Increase employment opportunities, income, business success, and city revenues by supporting and promoting the city's economic base of heritage tourism and education, and other development and redevelopment opportunities.
Page 19

GOAL III: Transportation
Provide an effective transportation system compatible with the future land use plan, serving pedestrians, bicyclists and motorists, and promoting the expanded use of transit and rail.
Page 24

GOAL IV: Public Safety
Secure an ever safer community by enabling police, fire, emergency management and judicial operations to protect and serve city residents, visitors, businesses and historical assets.
Page 28

GOAL V: Human Services and Education
Seek opportunities and implement programs that address the educational, health, social, housing, economic and workforce training needs and expectations of city residents and workers.
Page 34

GOAL VI: Recreation and Culture
Add to the quality and availability of cultural and recreational facilities and programming, as might be typically available only in larger communities, to meet the needs and expectations of city residents and visitors.
Page 40

GOAL VII: Environmental Sustainability
Build an evermore sustainable and healthy city pursuing multiple strategies for conservation and restoration, and providing essential environmental services related to drinking water, waste water, stormwater and solid waste.
Page 46

GOAL VIII: Citizen Engagement and City Governance
Continuously improve the effectiveness of city government and its partnership with the people who live, work, and visit here to fulfill Williamsburg's vision for the future.
Page 51

City of Williamsburg Biennial Goals, Initiatives and Outcomes (GIOs) 2013-2014

Mid Term Assessment—Quick Look

Adoption Date: November 2012 Assessment Date: September 2013

Goal I: CHARACTER OF THE CITY

Initiatives		Key Outcome Measures		Citizen Survey Results (% rated good or excellent)	
A. Comprehensive Plan		At least 60% of acreage for public, CW and W&M land use		Overall quality of life in Williamsburg—87%	
B. Design Review Guidelines		Increase residential property values by at least 2% annually		Williamsburg as a place to live—92%	
C. Downtown Vibrancy		Increase commercial property values by at least 2% annually		Your neighborhood as a place to live—78%	
D. Arts District and Midtown		At least $50 million in new construction annually		Recommend living here to someone who asks—90%	
E. Richmond Road Corridor		5 of 31 neighborhoods with more than 50% rental use		Quality of new development in Williamsburg—65%	
F. Capitol Quarter				Overall appearance of Williamsburg—92%	
G. Southeast Quadrant				Cleanliness of Williamsburg—91%	
H. Corridor Beautification				Quality of overall natural environment—87%	
I. Open Space Preservation				Preservation of natural areas—66%	
J. Merrimac Trail Neighborhoods				Sense of Community—71%	
K. Neighborhood Relations and Preservation near College				Acceptance of people with diverse backgrounds—61%	
L. Citizens Committee on Community Wellness				Williamsburg as a place to raise children—85%	
				Williamsburg as a place to retire—88%	

Completed		**Improving***		**Above Benchmark**	
Progress on Schedule		**Consistent**		**Similar to Benchmark**	
Behind Schedule		**Declining**		**Below Benchmark**	
Not Yet Started		*** or Exceeds Target**			

Goal II: ECONOMIC VITALITY

Initiatives		Key Outcome Measures		Citizen Survey Results (% rated good or excellent)	
A. Economic Development Strategic Plan		Increase revenues from retail and hospitality tax by 2%		Employment opportunities—38%	
B. Economic Diversification Strategies		Increase amount of retail sales relative to City population		Shopping opportunities—72%	
C. Targeted Redevelopment Opportunities		Increase room nights sold by at least 3%		Williamsburg as a place to work—60%	
D. Foreign Student/Short Term Worker Orientation		Increase Colonial Williamsburg's ticket sales by at least 3%		Quality of business and service establishments—71%	
E. Destination Tourism Promotion		Increase total number of businesses operating in city		Economic development services—56%	
		Increase household income of city residents by at least 3%			
		Increase employment opportunities with growth of in-city jobs			

Completed		**Improving***		**Above Benchmark**	
Progress on Schedule		**Consistent**		**Similar to Benchmark**	
Behind Schedule		**Declining**		**Below Benchmark**	
Not Yet Started		*** or Exceeds Target**			

Goal III: TRANSPORTATION

Initiatives		Key Outcome Measures		Citizen Survey Results	
A. Pedestrian Connections		Reduce number of pedestrian/ rider accidents with injuries		Ease of car travel—72%	
B. Ironbound Road Widening		Increase ridership on Williamsburg Area Transport		Ease of bus travel—55%	
C. Quarterpath at Williamsburg Street Network		Increase ridership on Amtrak for trips to/from Wmsbg Transp. Ctr		Ease of bicycle travel—59%	
D. Bike Friendly Community				Ease of walking—80%	
E. Transportation Center Vision				Traffic flow on major streets—54%	
F. Williamsburg Area Transport				Street repair—58%	
G. Prince George Street Streetscape				Street Cleaning—77%	
H. Route 60 East Corridor Improvements				Street lighting—73%	
I. Page Street Underground Wiring				Snow removal—69%	
				Sidewalk maintenance—68%	
				Amount of public parking—49%	

Completed		**Improving***		**Above Benchmark**	
Progress on Schedule		**Consistent**		**Similar to Benchmark**	
Behind Schedule		**Declining**		**Below Benchmark**	
Not Yet Started		*** or Exceeds Target**			

Goal IV: PUBLIC SAFETY

Initiatives		Key Outcome Measures		Citizen Survey Results	
A. Community Engagement for Public Safety		Part 1 crimes cleared faster than national average		Safety in downtown area after dark/during day—83%/97%	
B. Fire Department Improvements		Police response to calls for service under 3 minutes		Safety in neighborhood after dark/during day—81%/98%	
C. Public Field Reporting		Fire/non-EMS response to calls for service under 6 minutes		Safety from property crimes—78%	
D. Public Safety Physical Fitness		EMS response to calls for service under 6 minutes		Safety from violent crimes—86%	
E. Public Safety Leadership and Technical Proficiency		Maintain fitness for duty for all police officers and firefighters		Police services—88%	
F. Emergency Public Information Enhancements		Maintain certifications of public safety/emergency readiness		Fire services—95%	
		Increase number of trained NRT's in 8 CERT Sectors		EMS services—92%	
				Crime prevention services—84%	
				Fire prevention and education services—87%	
				Traffic enforcement services—72%	
				Emergency preparedness—73%	

Completed		**Improving***		**Above Benchmark**	
Progress on Schedule		**Consistent**		**Similar to Benchmark**	
Behind Schedule		**Declining**		**Below Benchmark**	
Not Yet Started		*** or Exceeds Target**			

Goal V: HUMAN SERVICES & EDUCATION

Initiatives		Key Outcome Measures		Citizen Survey Results	
A. Williamsburg Redevelopment and Housing Authority Integration		Achieve passing scores for City students of at least 95%		Educational opportunities—85%	
B. Blayton Elderly Housing Expansion		Achieve attendance rates for City students by at least 94%		Public schools—83%	
C. Youth Achievement		Reduce number of families requiring SNAP to less than 450		Availability of affordable quality health care—64%	
D. Senior Support		Reduce number of residents getting Medicaid to less than 450		Availability of affordable quality food—67%	
E. Homelessness Intervention and Prevention		Reduce number of residents needing TANF to less than 40		Availability of preventive health services—66%	
F. SNAP at Farmers Market		Exceed state success rate of VIEW participants finding jobs		Health and wellness services—78%	
G. School Facility Improvements		Increase number of youth in the youth achievement program		Availability of affordable quality child care—48%	
		Maintain at least 50% of for-sale housing units at less than $250k		Services to seniors—79%	
				Services to youth—56%	
				Services to low-income people—49%	
				Availability of affordable quality housing—38%	
				Variety of housing options—53%	

Completed		Improving*		Above Benchmark	
Progress on Schedule		Consistent		Similar to Benchmark	
Behind Schedule		Declining		Below Benchmark	
Not Yet Started		* or Exceeds Target			

Goal VI: RECREATION & CULTURE

Initiatives		Key Outcome Measures		Citizen Survey Results	
A. Sports Tourism		Increase number of recreation program participants		Recreational opportunities—71%	
B. Country Road West		Increase % of city resident recreation program participants.		City parks—87%	
C. Waller Mill Park Improvements		Increase % of P&R operating costs covered by user fees		Recreation programs and classes—84%	
D. Quarterpath Park and Recreation Center Improvements		Active library card held by half of population (incl. W&M students)		Recreation centers and facilities—83%	
E. Neighborhood Parks ADA Compliance		Farmers Market annual vendor sales of at least $1 million		Public library services—94%	
F. Kiwanis Park Improvements		Increase attendance at *Festival Williamsburg* events each year		Opportunities to attend cultural activities—76%	
G. Friends of the Park Program				Availability of paths and walking trails—69%	
H. Great City Walks App					
I. Future of This Century Art Gallery					
J. Future of Quarterpath Pool					

Completed		**Improving***		**Above Benchmark**	
Progress on Schedule		**Consistent**		**Similar to Benchmark**	
Behind Schedule		**Declining**		**Below Benchmark**	
Not Yet Started		*** or Exceeds Target**			

Goal VII: ENVIRONMENTAL SUSTAINABILITY

Initiatives		Key Outcome Measures		Citizen Survey Results	
A. Stormwater Management		Recycle 37.5% of solid waste stream		Sewer services—88%	
B. Wastewater Treatment		Maintain residential recycling set -out rate of at least 42%		Drinking water—73%	
C. Drinking Water Conservation		Increase participation in Green Business/Residential challenges		Storm drainage—72%	
D. Drinking Water System		Reduce water consumption to below 165 gallons per day		Yard waste pick-up—82%	
E. Extraordinary Environmental Enterprise		Maintain compliance with Feder-al/Sate safe drinking water regs		Recycling—81%	
F. Voluntary Residential Refuse Collection		Recertification of PW depart-ment in DEQ's E-4 Program		Garbage collection—90%	
G. Expanded Recycling/Reuse					
H. Waller Mill Watershed					

Completed		**Improving***		**Above Benchmark**	
Progress on Schedule		**Consistent**		**Similar to Benchmark**	
Behind Schedule		**Declining**		**Below Benchmark**	
Not Yet Started		*** or Exceeds Target**			

Goal VIII: CITIZEN ENGAGEMENT/CITY GOVERNANCE

Initiatives		Key Outcome Measures		Citizen Survey Results	
A. Stryker Center—City/Library Partnership		Have operating revenues exceed operating expenditures		Value of services for the taxes paid to Williamsburg—75%	
B. Community Engagement		Exceeding 35% operating reserve policy		Overall direction that Williamsburg is taking—65%	
C. Neighborhood Relations Committee		Retain certs in fin. reporting, budget pres., & perf. measures		Job Wmsbg does at welcoming citizen involvement—63%	
D. Employee Succession		Employee turnover rate of 10% or less of permanent workforce		Overall image or reputation of Williamsburg—93%	
E. Performance Management System		Reduce Sick Leave used per total hours to 2.5% or less		Opportunities to participate in community matters—77%	
F. Employee Health & Wellness		Reduce # of Auto/General Liability claims paid to 15 or less		Opportunities to volunteer—87%	
G. Leadership Philosophy		Reduce health insurance claims paid to less than 5% growth rate		Public information services—84%	
		Employee Training: QUEST-100%, SELF-30%, HPO-65%		Knowledge of city employees—87%	
		Increase online transactions by at least 5%		Responsiveness of city employees—82%	
		Increase # of citizens who receive E-notify email notices		Courtesy of city employees—85%	
		Increase use of social media to disseminate public info		Overall impression of city employees—82%	
				Services provided by city—86%	

Completed		**Improving***		**Above Benchmark**	
Progress on Schedule		**Consistent**		**Similar to Benchmark**	
Behind Schedule		**Declining**		**Below Benchmark**	
Not Yet Started		*** or Exceeds Target**			

GOAL I

Protect and enhance Williamsburg's unique character as defined by its residential neighborhoods, urban places, open spaces, and by its iconic places—the Colonial Williamsburg Historic Area and campus of the College of William and Mary.

A. Comprehensive Plan

Adopt the 2013 update to the Comprehensive Plan by March 2013, and complete implementation of immediate steps as recommended in the Plan by December 2013. Continue to coordinate comprehensive planning with James City County and York County.

2013 Comprehensive Plan adopted January 2013. Implementation to be completed by October 2013. Regional summary document being prepared and will be finalized when York County adopts their Plan in September.

B. Design Review Guidelines

Evaluate the Architectural Review Board's Design Review Guidelines and amend them as necessary, balancing architectural standards optimally with economic reality, construction technology and energy efficiency. Complete the Historic Building Survey update by the end of 2013.

Design guidelines update to be completed in October 2013. Historic Building Survey update in progress and will be finished by end of 2013.

C. Downtown Vibrancy

Extend the high quality and success of downtown into immediately adjacent areas – specifically along Henry Street to the north and south, and along Prince George and Scotland Streets to the west – by means of streetscape improvements (See Goal III: Transportation) and by means of public and private redevelopment. Public projects include the Stryker Center (See Goal VIII: Citizen Engagement and Governance), Triangle Building (See Goal II: Economic Vitality). Private sector projects include Prince George Commons retail and housing, reuse of the Health Evaluation Center, and development of surplus downtown properties owned by Colonial Williamsburg Foundation.

Great Knights, Inc. redevelopment project for corner of Prince George and North Boundary Streets approved in August 2013. Prince George Commons has already been approved, and is awaiting action by the owner. EDA Demolition Loans were approved for these two redevelopment projects.

PPEA proposals submitted for Stryker Center in May with staff recommendation presentation in July 2013. Council still in discussion and review of the PPEA proposals.

In lease negotiations for the Triangle Building.

D. Arts District and Midtown

Pursue the vision for renewal of the Midtown area, anchored in the Arts District identity, and committed to the long term success of the shopping center sites. Continue to add "creative economy" businesses, services and housing supporting the William and Mary community and visitors. Sell the city owned "Tioga" site for development by the end of the biennium.

Zoning and parking regulations for the Midtown Planning Area were revised as part of the Comprehensive Plan implementation. "Tioga" site listed with commercial broker Harvey Lindsay in March 2013.

E. Richmond Road Corridor

Maintain this prime entrance corridor the premier regional destination for restaurants, hotels and complementary services for visitors and locals. Make progress during the biennium in build out/lease out of High Street, redevelopment of the "Spotswood" site at Ironbound Road, and construction of in-fill projects, such as the new "Cook-Out" Restaurant.

Zoning regulations for the Richmond Road corridor from the Williamsburg Shopping Center to Ironbound Road were updated as a part of the Comprehensive Plan implementation. Cook-out restaurant opened in July 2013. La Yaca restaurant and Pendleton clothing store to open in High Street in fall 2013.

F. Capitol Quarter

Follow the guidance from the Northeast Triangle Focus Group, as consolidated in the Comprehensive Plan update, to bring new life to the "Capitol Quarter" area. Make streetscape and pedestrian improvements (See Goal III: Transportation), and return the now city-owned Lord Paget hotel to the private sector for redevelopment/reuse, by the end of the biennium. Other private sector projects include "Second Street Boutiques" and completion of "Capitol Landing Green."

Zoning regulations for the Northeast Triangle Planning Area were updated as a part of the Comprehensive Plan implementation. Commercial broker RJS hired to market Lord Paget hotel in June 2013.

G. Southeast Quadrant

Work with Quarterpath at Williamsburg developers Willowwood, Riverside Healthcare Association, and other interests to build a high quality new city neighborhood with Doctors' Hospital of Williamsburg as the anchor. Create a pedestrian friendly commercial, retail and residential village complimenting Williamsburg's special character with opportunities for significant economic development and employment growth. Pending grant funding awards and participation by James City County, make improvements to Route 60 East and open the Country Road to pedestrians and cyclists – all linked by the completion of Battery Boulevard (See Goal III: Transportation)

Plans for the 227 unit Aura at Quarterpath Apartments on Battery Boulevard were approved by Planning Commission in August 2013.

H. Corridor Beautification

Complete several projects during the biennium designed to beautify entrance corridors and enhance streetscapes (see Initiatives and Goal III: Transportation) notably including: underground wiring on Page Street (Route 60), improvements to Route 60 East from the York/Page/Lafayette intersection to the city limits, and reconstruction of Prince George Street from Boundary to Armistead.

Dominion Power is 75% complete with the underground wiring on Page Street. The other overhead utilities (Verizon, Cox) will start work after Dominion is complete. Anticipate completion of the project by December 2013/January 2014.

The Route 60 East Corridor Improvements project involving all three localities was not approved. City applied for Revenue Sharing funds and was approved in July 2013. Project anticipated to be done in FY15.

The reconstruction of Prince George Street from Boundary to Armistead is included with the major sidewalk project – bids August 20, 2013 and going to Council for approval in September 2013.

I. Open Space Preservation

Actively pursue acquisition of additional open space and land conservation both within the city limits and in the Waller Mill Reservoir watershed. Add to the city's permanent open space ownership during the biennium.

One significant opportunity is under discussion with a private property owner, but not ready yet for public disclosure.

J. Merrimac Trail Neighborhoods

Focus city attention (Human Services, Codes Compliance, Police, Recreation, etc.) on neighborhood stability and improving social conditions in the Merrimac Trail apartment corridor, collaborating with residents and property owners.

Codes Compliance is monitoring complaints at the Village of Woodshire Apartments, which has recently changed ownership. WPD has increased their presence with foot/bike patrols, use of the Radar Trailer for traffic management, and personal engagement with apartment managers and residents. All of these efforts have assisted in reducing the number of gang related calls or crimes.

K. Neighborhood Relations and Preservation near College

Improve the quality of life in the neighborhoods surrounding William and Mary by continuing to build effective working relationships between the city, college, students, neighbors and landlords using the Neighborhood Relations Committee (NRC); and by regular city-college meetings and improved communications among all parties.

WPD regularly attended NRC, Town & Gown, Student Council Association, New Student Orientation meetings. Improved town/gown relationships resulted in a relatively low incidence of violations last year.

NRC will hold its first meeting for the 2013/14 school year in August 2013.

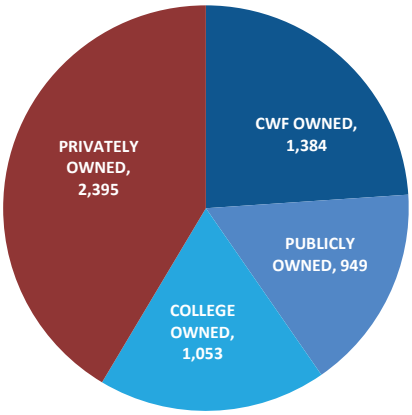
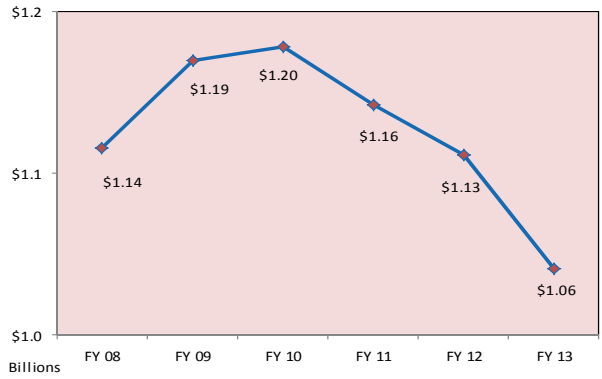
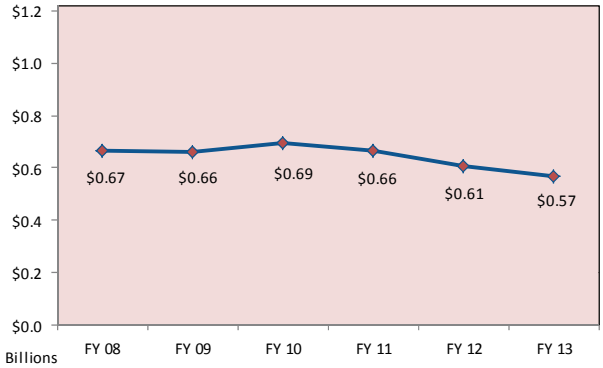
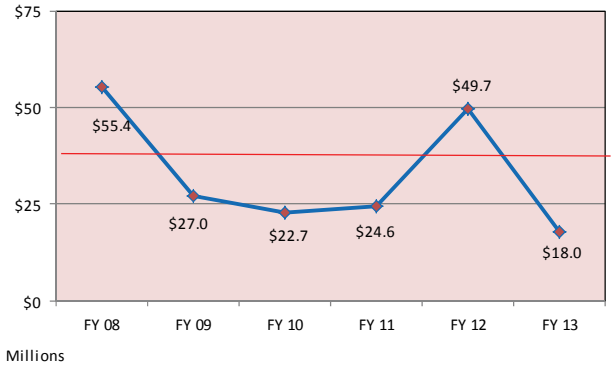
L. Citizens Committee on Community Wellness

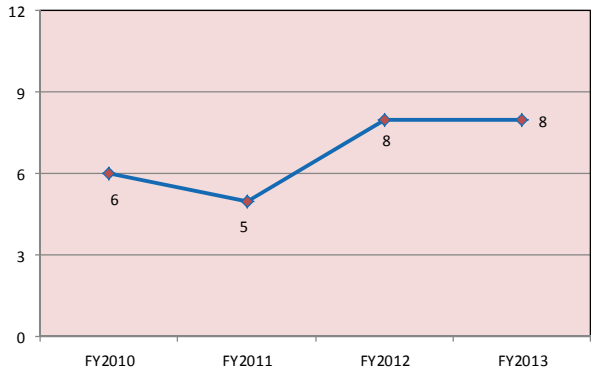
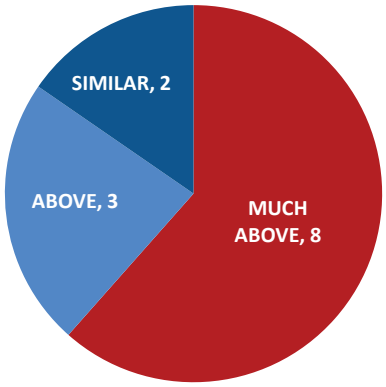
Partner with the community to form a Citizens Committee on Community Wellness, appointed by the Mayor, to inventory Williamsburg facilities and activities that promote healthy lifestyles, and identify opportunities for improvements. Seek Virginia Healthy Community and/or similar designations, and create economic opportunities for health and sports related tourism. Request the Committee's report by fall, 2013.

Committee, chaired by Vice-Mayor Freiling, met several times in spring 2013 to discuss community wellness initiative. W&M intern hired in spring and summer to research facilities and activities that promote healthy lifestyles.

National Citizen Survey Results

Question (NCS page number)	Percent Rated "Good" or "Excellent" 2008	2010	2012	Compared to 2012 National Benchmark
Overall Quality of Life in Williamsburg (p.7)	78%	87%	87%	much above
Williamsburg as a place to live (p.7)	85%	88%	92%	much above
Your neighborhood as a place to live (p.7)	76%	81%	78%	similar
Recommend living in Williamsburg to someone who asks (p.7)	80%	84%	90%	above
Overall quality of new development in Williamsburg (p.17)	56%	60%	65%	above
Overall appearance of Williamsburg (p.17)	88%	91%	92%	much above
Cleanliness of Williamsburg (p.29)	91%	92%	91%	much above
Quality of overall natural environment (p.29)	76%	84%	87%	much above
Preservation of natural areas (p.29)	58%	60%	66%	much above
Sense of Community (p.38)	64%	66%	71%	above
Openness and acceptance of the Community towards people of diverse backgrounds (p.38)	51%	55%	61%	similar
Williamsburg as a place to raise children (p.38)	76%	88%	85%	much above
Williamsburg as a place to retire (p.38)	87%	89%	88%	much above

Desired Outcomes	Observed Results	
1. Maintain at least 60% of the 5781 acres within the city limits for public, Colonial Williamsburg, and College land use to preserve Williamsburg's unique character.		**Existing Land Use Proportions within the City Limits** Public, W&M and CWF currently at 57% (this is not a decline from 60%, but a recalculation) *Source: Williamsburg Planning Department
2. Increase overall residential property values in the city by at least 2% annually to maintain quality and character of neighborhoods.		**Residential Property Assessed Values** Average annual change over past 6 years -1.3% FY 13 is the lowest year. FY 14 shows improvement. *Source: Williamsburg City Assessor
3. Increase overall commercial property values in the city by at least 2% annually to maintain the quality and character of commercial corridors.		**Commercial Property Assessed Values** Average annual change over past 6 years -3.1% *Source: Williamsburg City
4. Rehabilitate or build new structures to refresh Williamsburg's built environment as indicated by at least $50 million in new construction annually.		**Value of Building Permits Issued** FY 12 contains Riverside Hospital construction. Balancing FY 12 and FY 13 results are consistent. *Source: Williamsburg Code Compliance Division

Desired Outcomes	Observed Results	
5. Reduce to five (of 31 total) number of single family zoned neighborhoods with more than 50% rental use to preserve quality and character of neighborhoods.		**Number of Neighborhoods Exceeding 50% Rentals** Capitol Heights 61% Cary/Griffin/Newport 55% Colonial Extension 72% Matoaka Court 70% Powhatan Park 86% Wales 51% W. Williamsburg 87% W. Williamsburg Hts. 67% *Source: Williamsburg Planning Department
6. Achieve "Good" or "Excellent" ratings on the National Citizen Survey for questions related to "Character of the City" standing "Much Above" the national benchmark.		**Williamsburg NCS ratings concerning "Character of the City" compared to the other cities and counties** *Source: National Citizen Survey

GOAL II

Increase employment opportunities, income, business success, and city revenues by supporting and promoting the city's economic base of heritage tourism and education, and other development and redevelopment opportunities.

A. Economic Development Strategic Plan

Adopt the Economic Development Strategic Plan by January 2013 and implement during the biennium.

Plan adopted December 2012.

Implement new or revise existing EDA programs to encourage and facilitate redevelopment and economic diversification. These programs may include adopting redevelopment tax benefits allowed in the State Code, enabling financing programs, establishing a "deal closing" fund, updating the Shop and Dine map, and finding other new ways to support and encourage new and existing businesses.

Applied for a state Enterprise Zone designation with James City and York Counties in June 2013.

B. Economic Diversification Strategies

Finalize regional incubator details and consider regional revenue sharing as an element of by July 2013.

Regional incubator is operational, under the management of the William and Mary Mason School of Business.

Analyze participation in regional entrepreneurship efforts - including economic gardening, access to regional incubation networks, venture capital strategies, and the William and Mary Mason School of Business - during the biennium.

Initial discussions about co-working space have started.

Work with Riverside Healthcare Association to recruit compatible and regional professional service businesses to Class A office space at "Quarterpath at Williamsburg," offering a "hub" location for eastern Virginia - Richmond to Hampton Roads.

Attended HREDA marketing mission to build awareness of the Quarterpath business location opportunities with national site selection consultants.

Work with Arts District owners and businesses to designate and market (e.g. banners, Shop and Dine map, events) the Arts District to customers and prospective businesses by March 2013.

Businesses in the district formed the Williamsburg Arts District Association and held a logo contest for the District. A logo was selected and two outdoor events have been held to attract customers to the District.

C. Targeted Redevelopment Opportunities

Work as a partner with the private sector to identify and redevelop transitional properties, including City owned property at 906 Richmond Road (Tioga site) and 901 Capital Landing Road (Lord Paget site) during the biennium. Identify and purchase properties for redevelopment where the City's ownership can spur private investment.

After an RFP process, 906 Richmond Road listed with commercial broker Harvey Lindsay in March 2013.

D. Foreign Student/Short Term Worker Orientation

Design a manageable and repeatable program to orient and connect foreign students and short term workers to the Williamsburg community in partnership with the Tourism Alliance and the College of William and Mary.

Twice annually the WPD Community Service officer makes a presentation to foreign students at the Busch Gardens International Housing Village on Capitol Landing Road. Topics discussed include personal safety, bicycle safety, city noise and alcohol consumption laws. Emergency and non-emergency police contact information is distributed.

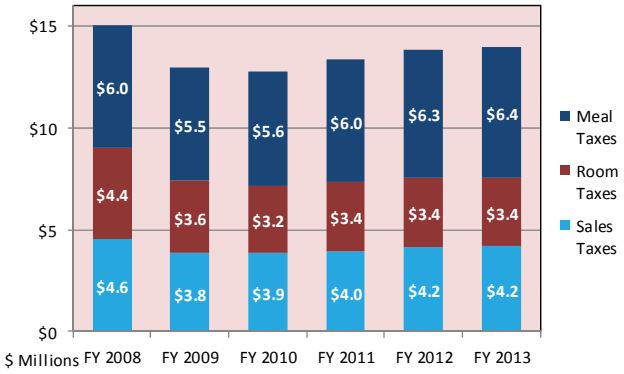
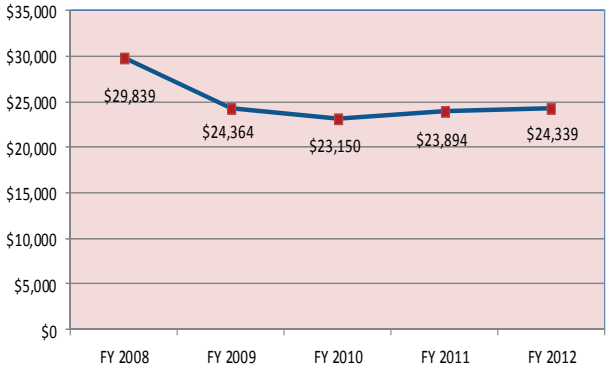
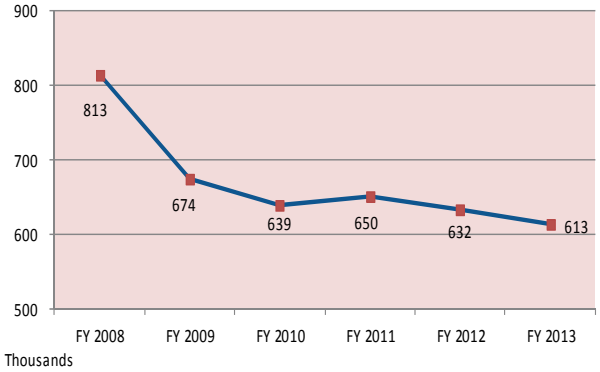
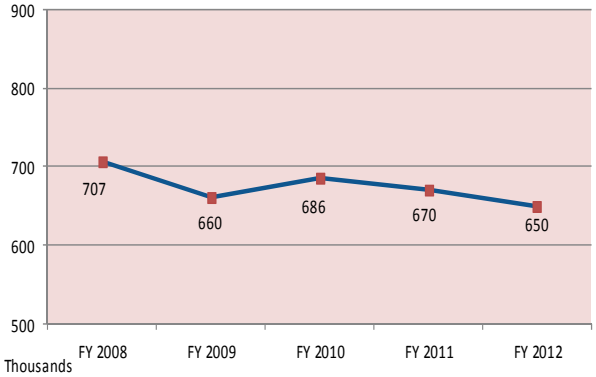
E. Destination Tourism Promotion

Engage the Greater Williamsburg Chamber and Tourism Alliance's transition to the region's complete destination marketing organization by 2014. Support the Alliance's promotion of September as Arts Month, including increasing the number of quality arts events; and promotion of other visitor draws, such as, the holiday season, spring garden tours, and athletic competitions; all in addition to promoting the traditional summer family vacation. Regularly assess progress against outcome measures of economic success.

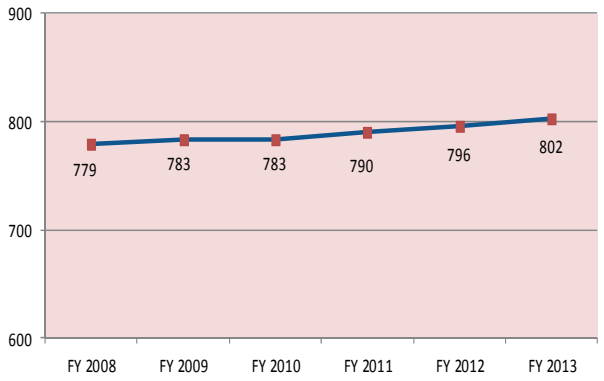
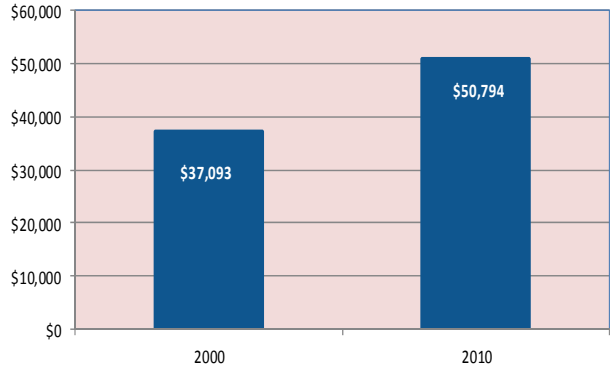
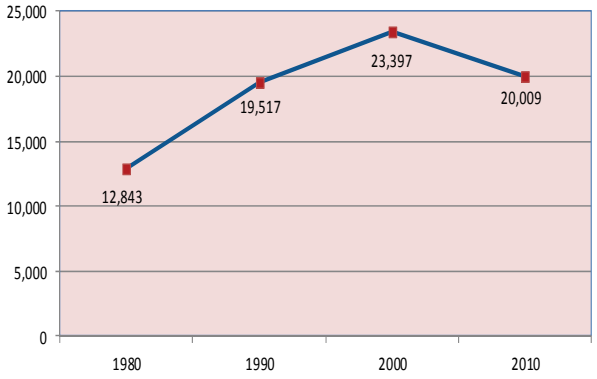
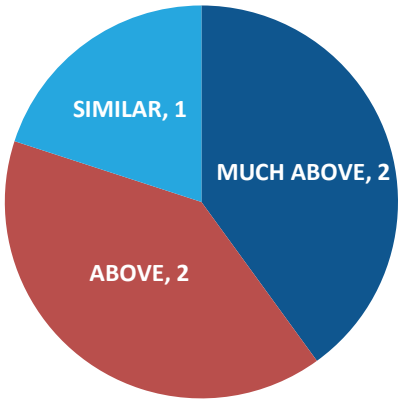
GWCTA entered into MOU with WADMC to manage destination marketing campaign in November 2012 and destination Marketing Director hired in April 2013. New WADMC committee structure established and meeting regularly. City has provided a match in the amount of $25K for VTC grant to market Arts Month.

National Citizen Survey Results

Question (NCS page number)	Percent Rated "Good" or "Excellent" 2008	2010	2012	Compared to 2012 National Benchmark
Employment opportunities (p.20)	40%	35%	38%	above
Shopping opportunities (p.20)	76%	77%	72%	much above
Williamsburg as a place to work (p.20)	53%	60%	60%	similar
Overall quality of business and service establishments in Williamsburg (p.20)	65%	71%	71%	much above
Economic development services (p.21)	48%	49%	56%	above

Desired Outcomes	Observed Results	
1. Increase city revenues from retail and hospitality tax sources by at least 2% annually.		**Tax Receipts From Meal, Room and Sales Taxes** Average annual increase since FY 09: 1.9% *Source: Williamsburg Finance Department
2. Increase the amount of retail sales in the city relative to City population per year.		**Per Capita Retail Sales in the City** Average annual increase since FY 09: 0% *Source: Virginia Department of Taxation
3. Return to a pattern of increasing room nights sold in the city by at least 3% per year.		**Hotel/Motel Room Nights Sold** Average annual decrease since FY 09: -2.3% *Source: Williamsburg Finance Department
4. Increase Colonial Williamsburg Foundation's ticket sales annually by at least 3%.		**Colonial Williamsburg Foundation Ticket Sales** Average annual decrease since FY 09: -.5% *Source: Colonial Williamsburg Foundation

GOAL II: Economic Vitality OUTCOMES

Desired Outcomes	Observed Results
5. Increase total number of businesses operating in the city.	 **Business Licenses Issued by the City** Average annual increase over six years: .6% *Source: Williamsburg Commissioner of Revenue
6. Increase the household income of city residents by at least 3% annually.	 **Median Household Income of City Residents** Average annual increase over ten years: 3.2% *Source: US Department of Commerce, Bureau of Economic Analysis (Wmsbg, JCC combined)
7. Increase employment opportunities with growth of in-city jobs from year to year.	 **Number of Jobs Based in the City** Average annual decrease 2000 to 2010: -1.6% *Source: Virginia Employment Commission
8. Achieve "Good" or "Excellent" ratings on the National Citizen Survey for questions related to "Economic Vitality" standing "Much Above" the national benchmark.	 **Number of Williamsburg NCS ratings concerning "Economic Vitality" compared to the other cities and counties.** *Source: National Citizen Survey

GOAL III
Provide an effective transportation system compatible with the future land use plan, serving pedestrians, bicyclists and motorists, and promoting the expanded use of transit and rail.

A. Pedestrian Connections

Construct the next set of pedestrian improvements by the end of the biennium, with particular emphasis on filling in gaps, calming traffic, and taking maximum advantage of VDOT's revenue sharing program for sidewalk construction. New sidewalks are proposed on Richmond Road (Waltz Farm Drive to Patriot Lane), Lafayette Street (Harrison Avenue to Wythe Street), Bypass Road (Route 132 to Parkway Drive), Parkway Drive (Bypass Road to Capitol Landing Road), Ironbound Road (Middle Street to former Fire Station site), Scotland Street (Prince George Street to King & Queen Apartments), Francis Street (end of existing sidewalk to Lafayette Street). Brick sidewalks are proposed on Prince George Street (Armistead Avenue to Scotland Street) and Armistead Avenue (Prince George Street to Scotland Street).

The sidewalk project has been designed and advertised for bids – bids are due August 20, 2013. The project should go for Council approval in September. The project will use VDOT Revenue Sharing funds to finance half the cost.

B. Ironbound Road Widening

Prepare for the widening of Ironbound Road from Richmond Road to Treyburn Drive, including signalization of the Longhill Road intersection and undergrounding of overhead wires, as the City's next major road project scheduled for construction in 2016.

This project is in the VDOT 6 year plan, but funding has not been secured. A Request to Administer (RTA) to VDOT for the city to handle the project rather than VDOT has been submitted. City has enough VDOT allocated money for engineering, but will need to look for additional revenue sources from VDOT.

C. Quarterpath at Williamsburg Street Network

Open Battery Boulevard to traffic linking Route 60 to Quarterpath Road, including sidewalk, trail and bikeway connections, in spring 2013, concurrent with the opening of Doctors' Hospital of Williamsburg.

Paving of Battery Boulevard is underway (August 2013) and the schedule calls for opening Battery Boulevard in September 2013.

D. Bike Friendly Community

Apply for certification as a Bike Friendly Community from the League of American Bicyclists in 2013.
Bike Friendly Community application was submitted in July 2013.

E. Transportation Center Vision

Create a concept plan by 2014 for expanding the Transportation Center complex north of the CSX tracks on presently vacant property to demonstrate how the Williamsburg station could accommodate expanded intercity rail service (AMTRAK) in the future.
This work is due to start once the Stryker Center is under contract.

F. Williamsburg Area Transport

Work with transit partners to maintain at least current levels of regional service, including the Williamsburg Trolley, in an era of declining and uncertain federal and state transit funding.
Working with regional partners and with new state transportation funding, WAT was able to maintain existing levels of transit service, including the Williamsburg Trolley for FY14. Williamsburg Trolley service was enhanced to include 30-minute roundtrip service.

G. Prince George Street Streetscape

Complete the reconstruction of Prince George Street from Boundary to Armistead during the biennium, to include wider brick sidewalks, new street lighting and street trees. This project will extend the Prince George Street 2004 improvements to the west. Find ways to draw customers to and from Merchants Square and the Delly area.
This project is included with the major sidewalk project – bids August 20, 2013 and going to Council for approval in September 2013 (See A).

H. Route 60 East Corridor Improvements

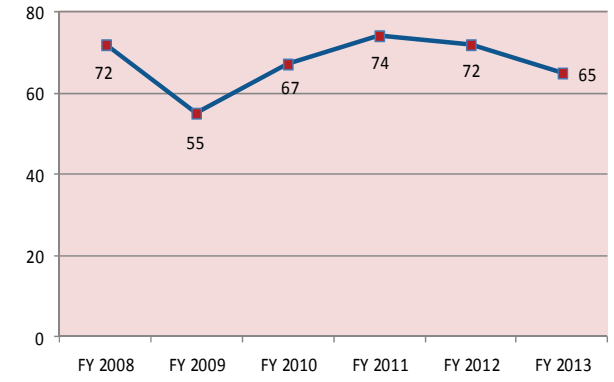
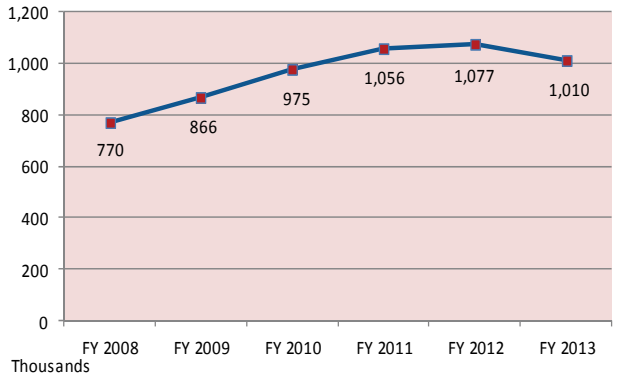
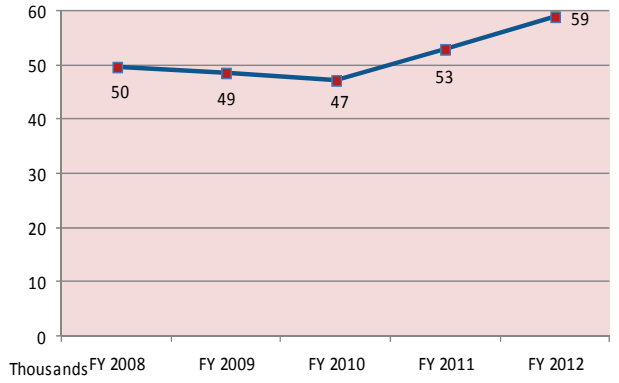
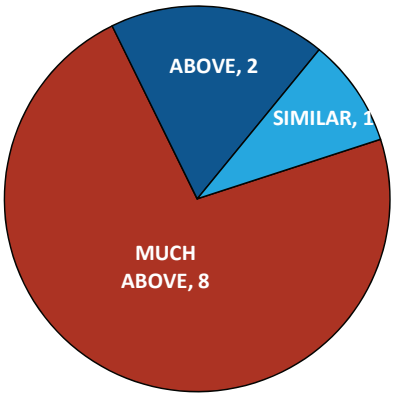
Reapply for federal "Alternative Transportation" and other grants to make improvements to the function and aesthetics of Route 60 from the eastern edge of the Colonial Williamsburg Historic Area to Busch Gardens. Lead the effort of the three Historic Triangle localities to obtain funding and make improvements during the biennium.
The project involving all three localities was not approved. City applied for Revenue Sharing funds and was approved in July 2013. Project anticipated to be done in FY15.

I. Page Street Underground Wiring

Bury electric and telecommunications overhead wires along Page Street from the CSX railroad tracks north to the Colonial Parkway as the city's next major commercial corridor beautification project during the biennium.
Dominion Power is 75% complete. The other overhead utilities (Verizon, Cox) will start work after Dominion is complete. Anticipate completion of the project by December 2013/January 2014.

National Citizen Survey Results

Question (NCS page number)	Percent Rated "Good" or "Excellent" 2008	2010	2012	Compared to 2012 National Benchmark
Ease of car travel in Williamsburg (p.9)	68%	71%	72%	much above
Ease of bus travel in Williamsburg (p.9)	43%	57%	55%	much above
Ease of bicycle travel in Williamsburg (p.9)	52%	58%	59%	much above
Ease of walking in Williamsburg (p.9)	67%	73%	80%	much above
Traffic flow on major streets (p.9)	53%	54%	54%	above
Street repair (p.11)	61%	64%	58%	much above
Street cleaning (p.11)	75%	74%	77%	much above
Street lighting (p.11)	67%	68%	73%	much above
Snow removal (p.11)	71%	49%	69%	above
Sidewalk maintenance (p.11)	66%	60%	68%	much above
Amount of public parking (p.11)	44%	50%	49%	similar

Desired Outcomes	Observed Results	
1. Improve pedestrian and rider safety on city streets as measured by reducing the number of accidents with injuries.		**Accidents With Injuries Within City Limits** Average annual change over six years: -.8% *Source: Williamsburg Police Department
2. Increase the ridership regionally on Williamsburg Area Transport.		**Williamsburg Area Transport Ridership** Average annual increase over six years: 5.8% *Source: Williamsburg Area Transport
3. Increase the passenger rail ridership on Amtrak for trips originating and terminating at the Williamsburg Transportation Center.		**Amtrak Departures and Arrivals at Williamsburg Station** Average annual increase over five years: 4.6% *Source: Amtrak
4. Achieve "Good" or "Excellent" ratings on the National Citizen Survey for questions related to "Transportation" standing "Much Above" the national benchmark.		**Williamsburg NCS ratings concerning "Transportation" compared to the other cities and counties.** *Source: National Citizen Survey

GOAL IV

Secure an ever safer community by enabling police, fire, emergency management and judicial operations to protect and serve city residents, visitors, businesses and historical assets.

A. Community Engagement for Public Safety

Undertake a number of initiatives to engage residents in building a safer community during the biennium; such as, a stronger School Resource Officer partnership with Berkeley Middle School; continued emphasis on police partnership with the Neighborhood Relations Committee for improved town/gown relations; more active Neighborhood Watch program – especially in the Merrimac Trail area; and continued emphasis on the Citizen Emergency Response Team (CERT) training and deployment.

Two School Resource Officers (SROs) have been trained and assigned to Berkeley Middle School on a part-time basis. WFD participated in school lock-down drills with Matthew Whaley and Berkeley Middle School in February 2013.

WPD has increased their presence in the Merrimac Trail area with foot/bike patrols, use of the radar trailer for traffic management, and personal engagement with apartment managers and residents.

WPD regularly attends NRC, Town & Gown, Student Council Association, and New Student Orientation meetings.

Two additional CERT training courses added 23 new members, including W&M staff and students. WPD continues to engage NRT radio holders in monthly radio drills and CERT refresher training is scheduled for August 2013.

B. Fire Department Improvements

Upgrade fire department facilities and equipment over the next two years, including: renovate staff quarters in the fire station; replace certain personal protective equipment and breathing apparatus for optimal safety; replace another medic unit; and explore a new EMS reporting system to improve recordkeeping and reduce emergency room turnaround times for medical response teams.

Restroom renovation project is underway with anticipated completion by November 2013. The upgrade of personal protective clothing for all personnel was completed in June 2013 and a FEMA grant application to upgrade self-contained breathing apparatus will be submitted in 2014. A new 2013 medic unit was placed in-service in April. Staff completed review of various records

management software for FIRE/EMS reporting with an expectation of implementing a new reporting system by March 2014.

C. Police Field Reporting

Install new networked laptops in all police vehicles, coupled to law enforcement communication and records systems, as mobile data terminals to allow complete digital origination of police reports in the field.

Mobile Date Terminal laptops (MDT's) have been installed in all patrol vehicles. Purchase of the Traffic Records Electronic Data System (TREDS) will allow electronic transmission of crash reports to DMV by the end of 2013.

D. Public Safety Physical Fitness

Strengthen the programs and policies of the police and fire departments to continually improve health and fitness; going beyond the lifestyle education and opportunities of the citywide program, to enforce job related fitness standards for all police officers and firefighters.\

WPD fitness assessment test results have improved since implementation of the officer wellness program now in its second year.

Validated time requirements for the WFD Work Performance Physical Fitness Evaluation is in process. Once established, everyone will be required to complete the evaluation while breathing air from their self-contained breathing apparatus within the established time frame. The initial evaluation is scheduled for April 2014.

E. Public Safety Leadership and Technical Proficiency

Invest over the biennium in staff development to build leadership capacity and specialized skills; including advanced leadership/supervisory training for current and prospective senior police and fire officers; and specialized training, such as crisis intervention team, bicycle instructor, and emergency medical response for police officers.

WPD: Six WPD supervisors have attended the Professional Executive Leadership School at the Jepsen School of Leadership, University of Richmond. A WPD supervisor was certified as a crisis intervention team (CIT) instructor and has trained six officers in crisis intervention. A police investigator has been certified as a forensic technician, and an officer is now a Certified Police Bike Instructor.

Presently, twenty-three (23) of the twenty-six (26) officers in the Uniform Bureau have received 1st Responder Training and twenty (20) have been certified. Recertification school for the 1st Responder Program has been held and four (4) more officers will be trained by July 2014.

WFD: Three senior firefighters attended the week-long Virginia Fire Officer Academy in June 2013 designed to develop future fire department leaders. Four Fire Battalion Chiefs are scheduled to attend a six-day Command & Control Decision Making course at the National Fire Academy in Emmitsburg, Maryland.

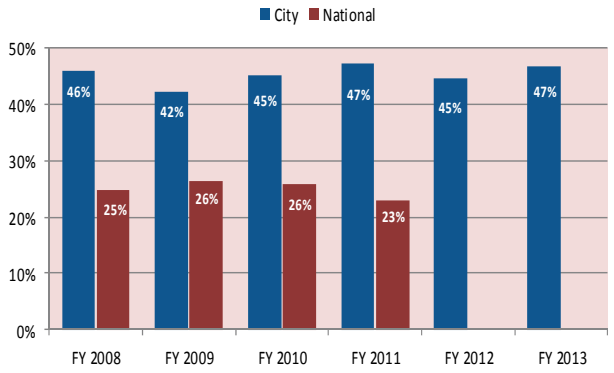
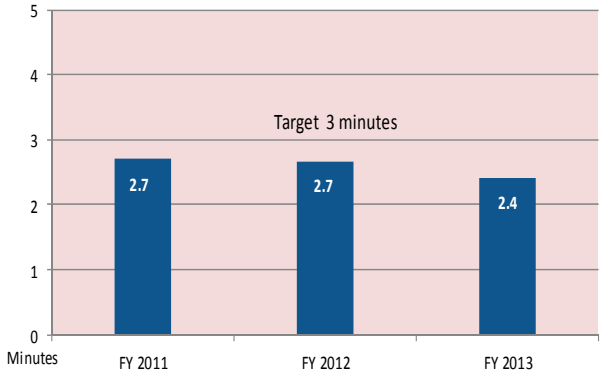
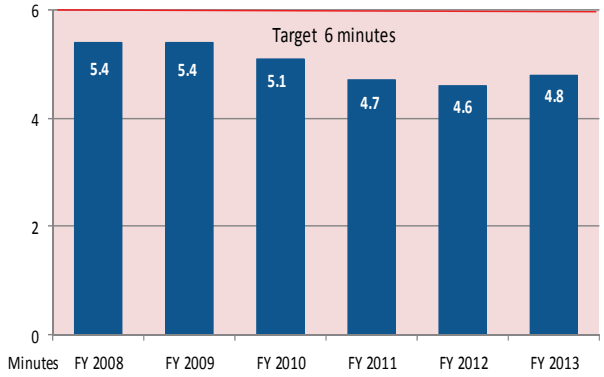
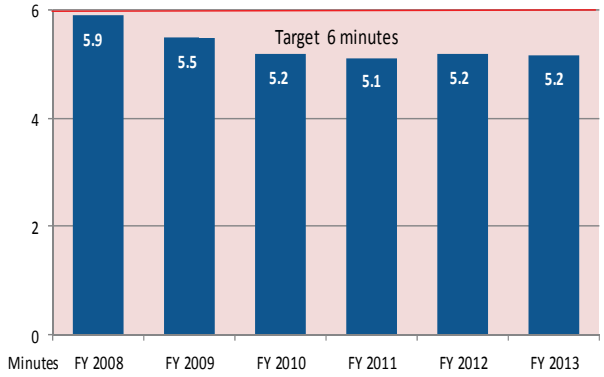
F. Emergency Public Information Enhancements

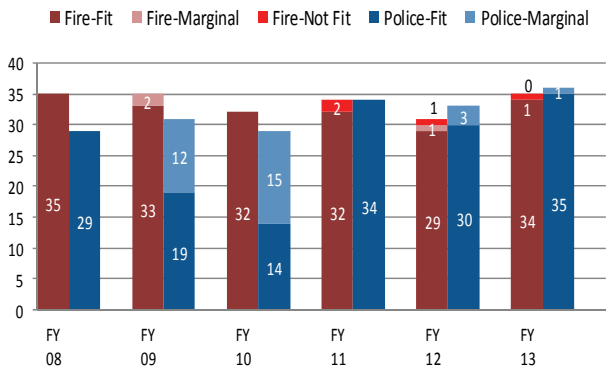
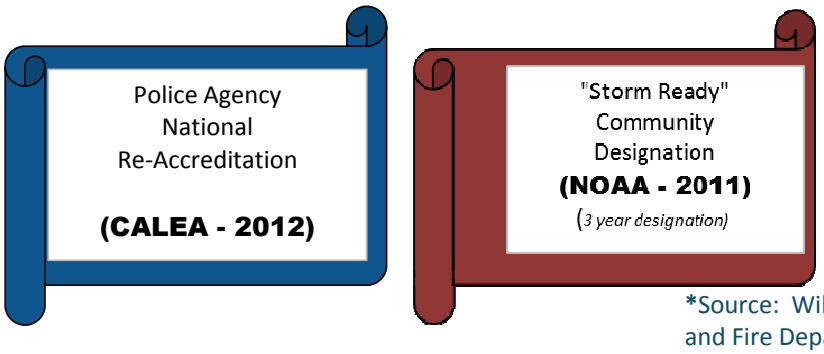
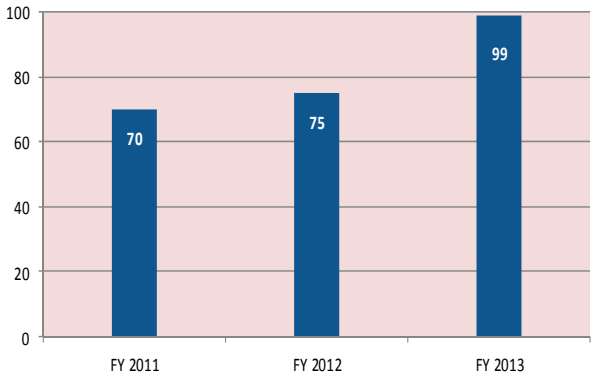
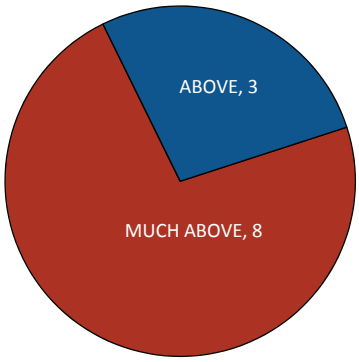
Explore and evaluate new means of enhancing communication of emergency public information to residents and visitors to build on existing methods, such as social media, news media, electronic communication and mass notification systems.

The Everbridge mass notification system to enhance emergency communications efforts was purchased in June 2013. The orientation/implementation phase of the project is underway with full system implementation anticipated prior to 2014.

National Citizen Survey Results

Question (NCS page number)	Percent Rated "Good" or "Excellent" 2008	2010	2012	Compared to 2012 National Benchmark
Safety in Williamsburg's downtown area after dark/during the day (p.23)	78%/ 97%	80%/ 95%	83%/ 97%	much above
Safety in your neighborhood after dark/ during the day (p.23)	77%/ 95%	84%/ 96%	81%/ 98%	above
Safety from property crimes (p.23)	73%	78%	78%	much above
Safety from violent crimes (p.23)	80%	84%	86%	much above
Police services (p.26)	81%	84%	88%	much above
Fire services (p.26)	94%	96%	95%	above
EMS services (p.26)	92%	95%	92%	much above
Crime prevention services (p.26)	80%	86%	84%	much above
Fire prevention and education services (p.26)	80%	90%	87%	much above
Traffic enforcement services (p.26)	64%	69%	72%	above
Emergency preparedness (p.26)	69%	78%	73%	much above

Desired Outcomes	Observed Results	
1. Clear Part I crimes at a rate well exceeding the national average. (Part 1 crimes are major crimes such as: murder, rape, robbery, assault, burglary, larceny and auto theft).		**Clearance rate for Part I crimes for Williamsburg and nationally** Williamsburg exceeds similar size localities in the U.S. by approximately 100% *Source: Williamsburg Police Department and FBI
2. Respond to Police calls for service averaging under 3 minutes from time of dispatch to arrival on scene.		**Average Police Response Time** *Source: Williamsburg Police Department
3. Respond to calls for fire and non-EMS emergencies averaging under 6 minutes from time of dispatch to apparatus arrival on scene.		**Average Fire Response Time** *Source: Williamsburg Fire Department
4. Respond to emergency medical (EMS) calls for service averaging under 6 minutes from time of dispatch to Advanced Life Support (ALS) arrival on scene.		**Average ALS response Time** *Source: Williamsburg Fire Department

Desired Outcomes	Observed Results
5. Maintain "fitness for duty" as determined by annual medical and fitness evaluation for all police officers and firefighters.	 **Percent of Police and Fire Personnel Found "Fully Fit" for Duty.** Police FY 13 : 97% Fire FY 13: 97% *Source: Williamsburg Police and Fire Departments
6. Maintain certifications of public safety and emergency readiness.	 *Source: Williamsburg Police and Fire Departments
7. Increase and maintain the number of trained and functioning Neighborhood Response Teams in the City's 8 CERT Sectors.	 **Number of Trained CERT Volunteers Available to Staff NRTs.** *Source: Williamsburg Human Services
8. Achieve "Good" or "Excellent" ratings on the National Citizen Survey for questions related to "Public Safety" standing "Much Above" the national benchmark.	 **Williamsburg NCS ratings concerning "Public Safety" compared to the other cities and counties.** *Source: National Citizen Survey

GOAL V

Seek opportunities and implement programs that address the educational, health, social, housing, economic and workforce training needs and expectations of city residents and workers.

A. Williamsburg Redevelopment and Housing Authority (WRHA) Integration

Enter into a memorandum of understanding with WRHA creating a formal, integrated operating structure between the city and WRHA, and create a citizen housing advisory committee to provide input and feedback on public housing; by March 2013.

An MOU was executed effective March 1, 2013. A Public Housing Advisory Committee was formed and held its first quarterly meeting in July.

B. Blayton Elderly Housing Expansion

Research viable funding opportunities and development partners as a joint City/Williamsburg Redevelopment and Housing Authority (WRHA) venture, to expand low and moderate income elderly housing on Blayton property during the biennium.

As a part of the 2013 Comprehensive Plan implementation, zoning was changed to LB-1, allowing the possibility of mixed-use redevelopment and increased residential density for the Blayton Building property.

C. Youth Achievement

Expand the after-school component of the city's year round Youth Achievement Program to include career, dance and Outward Bound activities starting in January 2013 for approximately 50 city children. Evaluate results to determine continuation of program components during the biennium. Coordinate city efforts with school engagement initiatives which also target Youth Achievement children and families.

Three new components were created during the FY 2012-13 school year: Career Module (16-18 year olds), Dance Module (13-16 year old girls), and Outward Bound Module (13-15 year old males), totaling 31 youth. An additional 13 youth received one-on-one mentoring. Family Preservation, Reunification, and Stabilization services were provided for a number of families and children, due to crises involving in-house referrals from Child Protective Services, Housing, and other Community referrals. Total number of children served during the fiscal year as a result totaled 128.

D. Senior Support

Expand the scope of services over the biennium to approximately 50 additional senior for in-home visitation by volunteers, and coordination of more intensive services as needed, such as transition to assisted living and nursing care.

Elderly/disabled services involved 93 ongoing Adult Services cases, which covered intensive in-home and/or companion services. The City's Adult Services Unit oversaw and/or coordinated the relocation of 32 city residents living at Madison Retirement Center, a facility which closed in January of 2013.

E. Homelessness Intervention and Prevention

Cooperate with the new consortium of churches in the region (Community of Faith Mission) to provide temporary and transitional shelter integrated with the city's ongoing work to prevent homelessness and move city residents in crisis into stable housing.

The City worked with the Community of Faith Mission's development of the Emergency Weekly Shelter Program from November of 2012 through March of 2013. Six of the twelve participating churches were located in the City. The City's Outreach Coordinator serves as a permanent member of the Greater Williamsburg's Outreach Ministries Coalition (GWOM) developed as a faith-based umbrella organization serving homeless and those at risk of homelessness.

Total number of individuals served in the City was 633 clients over a 12-month period. Joint efforts with the faith-based communities, Salvation Army, and United Way involved not only cost sharing, but also a joint networking and referral system for crisis (shelter) placement, five transitional housing units in the City, and an increasing number of long-term stabilization and long-term affordable housing solutions for an increasing number of individuals and families.

F. SNAP at Farmers Market

Implement Supplemental Nutrition Assistance Program (SNAP) at the Williamsburg Farmers Market during the 2013 market season to provide healthy, fresh produce and products to SNAP eligible families in the region.

Williamsburg Farmers Market began accepting SNAP benefit cards in April 2013. A "Fresh Food" fund was also created with donations to provide additional benefits to SNAP customers.

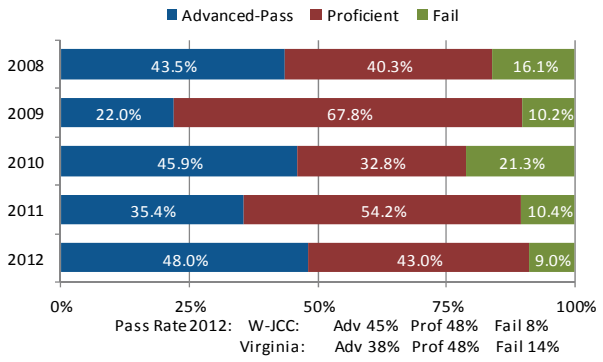
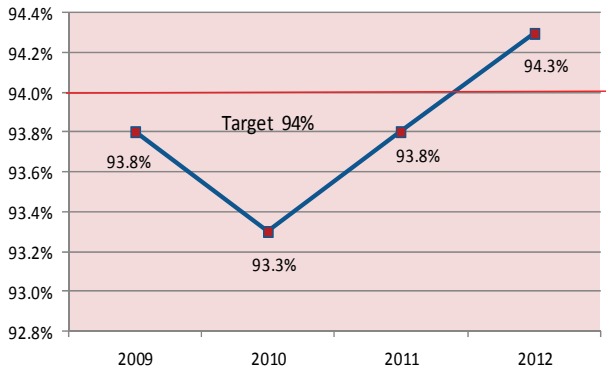
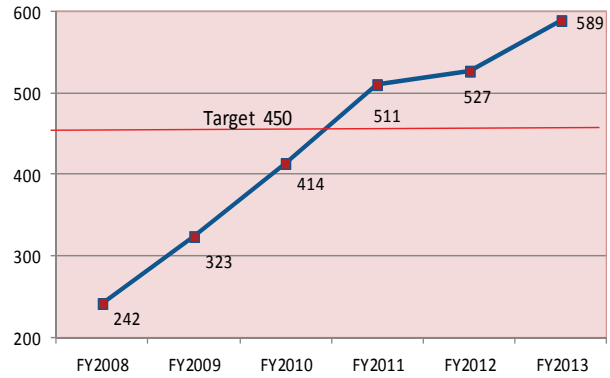
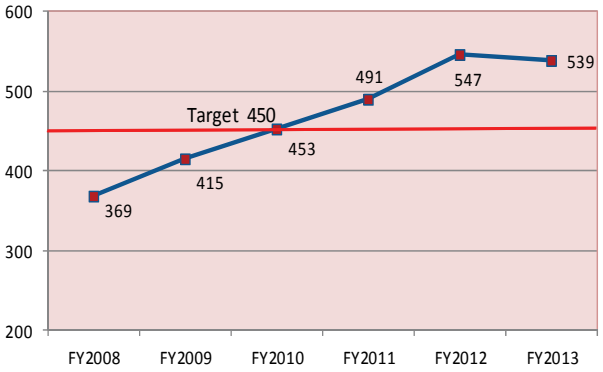
G. School Facility Improvements

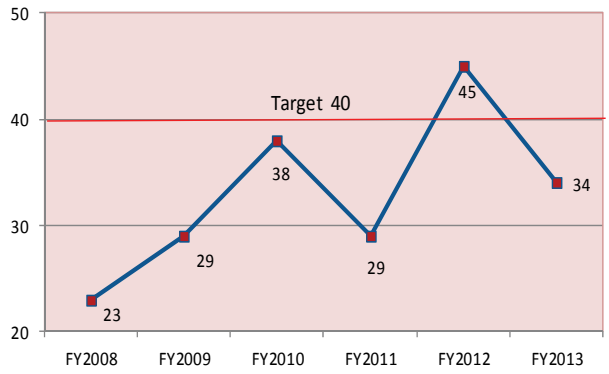
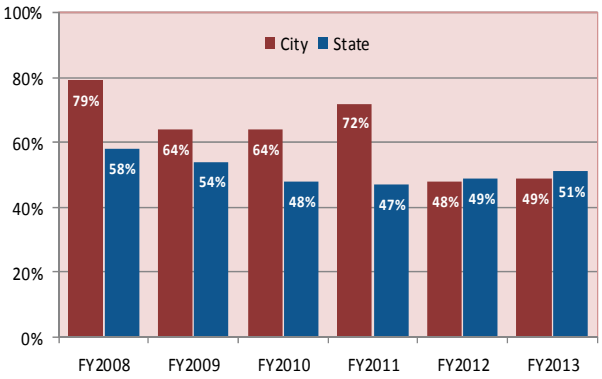
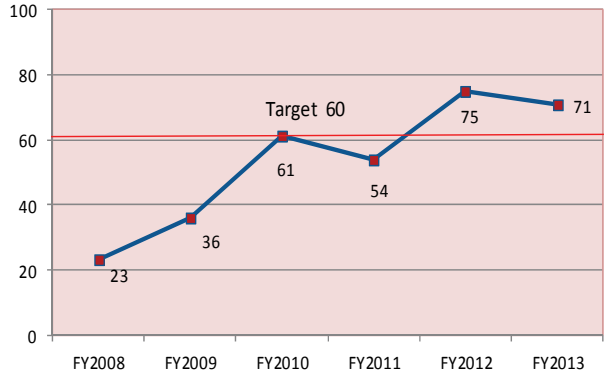
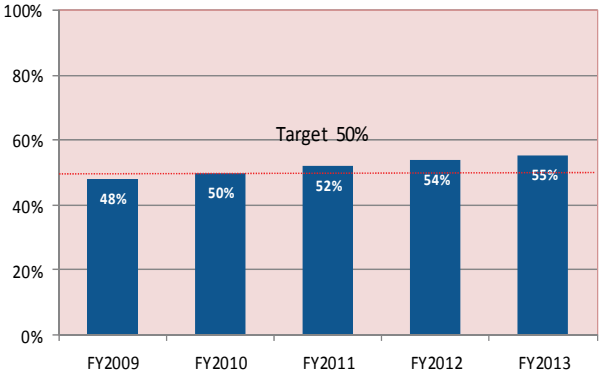
Work with the Williamsburg/James City County Schools and with James City County to be ready to open a fourth middle school when required. This includes the work of the joint chief administrative officer committee to study relocation of the School's Central Office to a permanent, efficient and effective building; and renovation and/or replacement of the existing James Blair facility as the fourth middle school. Negotiate the respective city share of these improvements with James City County during the biennium; and work to ensure quality facilities across the school system.

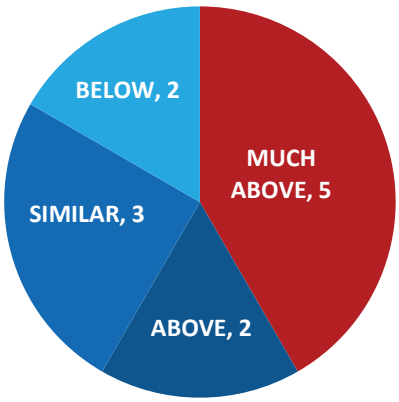
The Schools have made substantial progress in identifying and analyzing prospective sites for the Central Office. A decision on the site should be reached by the end of 2013, with a financing plan to follow.

National Citizen Survey Results

Question (NCS page number)	Percent Rated "Good" or "Excellent" 2008	2010	2012	Compared to 2012 National Benchmark
Educational opportunities (p.34)	78%	85%	85%	much above
Public Schools (p.35)	67%	78%	83%	much above
Availability of affordable quality health care(p.36)	50%	55%	64%	much above
Availability of affordable quality food (p.36)	---	72%	67%	above
Availability of preventive health services (p.36)	52%	60%	66%	above
Health and wellness services (p.37)	65%	73%	78%	much above
Availability of affordable quality child care (p.38)	28%	35%	48%	similar
Services to seniors (p.40)	75%	79%	79%	much above
Services to youth (p.40)	50%	55%	56%	similar
Services to low-income people (p.40)	37%	42%	49%	similar
Availability of affordable quality Housing (p.15)	20%	30%	38%	below
Variety of housing options (p.15)	36%	42%	53%	below

Desired Outcomes	Observed Results	
1. Achieve passing scores for W/JCC students residing in the city of at least 95%.		**3rd Grade Reading Passing Rate for the SOLs at Matthew Whaley Elementary School:** Passed in FY 12: 91% *Source: W/JCC Schools
2. Achieve annual attendance rates for W/JCC students residing in the city of at least 94%.		**Average Annual School Attendance Rates for City Children** *Source: W/JCC Schools
3. Reduce and maintain the number of city resident families requiring food stamps (SNAP) at less than 450 on average.		**Average Number of Families Receiving Food Stamps in City.** *Source: Williamsburg Human Services
4. Reduce and maintain the number of city residents requiring Medicaid at less than 450 on average.		**Average Number of Residents Receiving Medicaid Benefits in City** *Source: Williamsburg Human Services

Desired Outcomes	Observed Results	
5. Reduce and maintain the number of city residents requiring Temporary Aid for Needy Families (TANF) at less than 40 on average.		**Average Number of Residents Receiving Temporary Aid for Needy Families in City** *Source: Williamsburg Human Services
6. Exceed statewide success rate of VIEW (VA Incentive for Employment Not Welfare) program participants at finding jobs.		**Percent of Participants Finding Employment** *Source: Virginia Department of Social Services
7. Increase and maintain the number of city youth that participate in the city's youth achievement program at 60 children.		**Number of Youth Achievement Program Participants** *Source: Williamsburg Human Services
8. Maintain 50% or more of for-sale housing units in the City at less than $250,000 to provide affordable housing.		**Percent of Residential Properties Valued at $250,000 or Less.** *Source: Williamsburg City Assessor

Desired Outcomes	Observed Results
9. Achieve "Good" or "Excellent" ratings on the National Citizen Survey for questions related to "Education and Human Services" standing "Much Above" the national benchmark.	 **Williamsburg NCS ratings concerning "Education and Human Services" compared to the other cities and counties.** *Source: National Citizen Survey

GOAL VI
Add to the quality and availability of cultural and recreational facilities and programming, as might be typically available only in larger communities, to meet the needs and expectations of city residents and visitors.

A. Sports Tourism

Support the Greater Williamsburg Chamber and Tourism Alliance in assessing facility needs for sports tourism and in hosting athletic competitions which add significantly to overnight visitation. Specifically, support events such as the 2013 National Softball Association (NSA) World Series Fast Pitch Softball tournament (July 22-28) by providing city softball fields and facilities, and provide public safety support for the Revolutionary 3 Half Triathlon (June 2013). Continue to build participation in "Run for the Dream;" and add more races.

2013 NSA World Series was a huge success with 144 teams participating in the six-day tournament, playing on eight city fields. NSA has expressed interest in returning to the Greater Williamsburg Area in future years. The June 2013 Rev3 was also a success with 1500 participants and is interested in returning in 2014. Run for the Dream continues its popularity and has dates secured through 2017.

B. Country Road West

Work with Colonial Williamsburg Foundation and James City Country to retain the Country Road between the Historic Area and Kingsmill as a hiking and biking trail before the end of the biennium.

This project awaits an arrangement between CWF and JCC for the use of the portion of the Country Road between Rt. 199 and Kingsmill (Mounts Bay).

C. Waller Mill Park Improvements

Replace the bulkhead and permanent boardwalk, replace existing permanent dock with a floating dock, and reconfigure the boat ramp in fall 2014. Establish a garden at Waller Mill Park in partnership with Virginia Dominion Power for the purpose of education and outreach by November 2012.

Dominion Virginia Power donated supplies to build the fence for the Giving Garden and their employees built the fence in November 2012. This summer the garden produced summer squash, zucchini squash, corn, snap peas, cucumbers, cantaloupe and watermelons. All of the food, totaling 165 lbs., has been donated to Avalon.

D. Quarterpath Park and Recreation Center Improvements

Replace roof on the Quarterpath Recreation Center which also serves as the City's Emergency Shelter and the location of the IT Department's backup servers in July 2013. Resurface the tennis courts

weather permitting by early spring 2013. Make a decision on the future of Quarterpath Pool by fall 2012 and implement decision.

Quotes have been received for replacing the roof in the fall of 2013.

Decision was made not to open Quarterpath Pool this summer due to extensive repairs needing to be completed and the lack of interest in using the pool in the last few years.

E. Neighborhood Parks ADA Compliance

Assess the current condition of the City's park system to determine if the parks are compliant with the standards set forth in the ADA before the 2015 regulatory deadline.

All parks have been inspected by staff and recommendations are being compiled to create a plan to have the parks meet the ADA standards before the 2015 deadline.

F. Kiwanis Park Improvements

Resurface tennis courts and basketball court by early spring 2013. Develop unlighted infield portion of 4th softball field during fall 2012, and the full field by 2014. Install safety netting on softball fields along the sideline fence to protect spectators from errant thrown and batted balls during winter 2013.

Kiwanis Park tennis courts were resurfaced along with the basketball court in April 2013.

The trees were removed for the 4th softball field at Kiwanis Park in the spring of 2013. The area was cleared for the entire 200' field in preparation for construction of the field.

As a safety feature, netting was installed along the sideline fence at Kiwanis Park to help protect spectators from errant balls. This was completed in November 2012.

G. Friends of the Park Program

Grow the Friends of the Park program to at least 20 volunteers in 2013 to support the operations and maintenance needs in city parks.

To date nine people have signed up to be volunteers at the park. Staff continues to advertise this volunteer opportunity at special events, city's website, and by personally talking with guests at the park.

H. Great City Walks App

Develop a mobile device App for the Great City Walks trail guide during 2013.

Initial cost estimates for development of a mobile app were not cost-effective. Research continues with a company identified that might be able to build an all-encompassing app for the City that includes Great City Walks at a reasonable price.

I. Future of This Century Art Gallery

Work with and assist This Century Art Gallery on a future gallery location within the city limits.

City has entered into an agreement to lease the City Square lot adjoining the Community Building to TCAG for their future gallery.

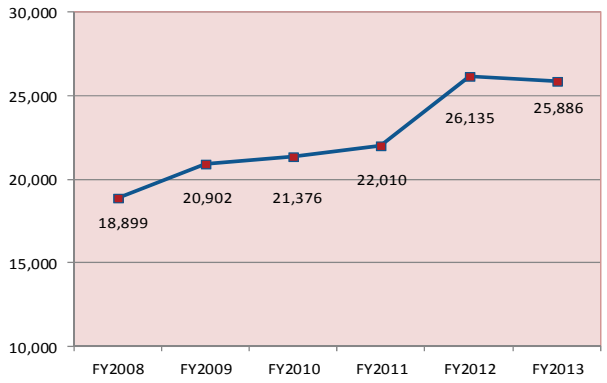
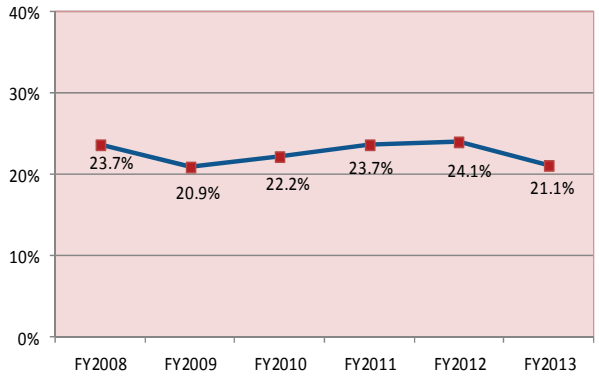
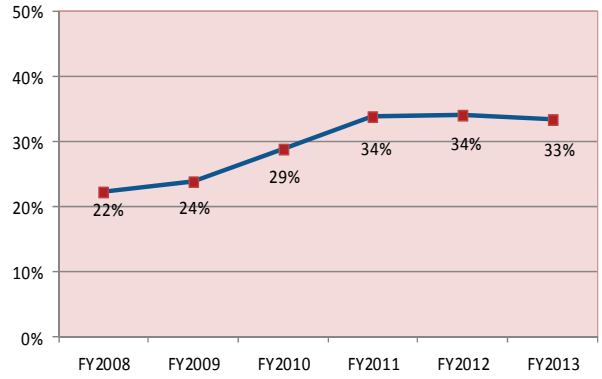
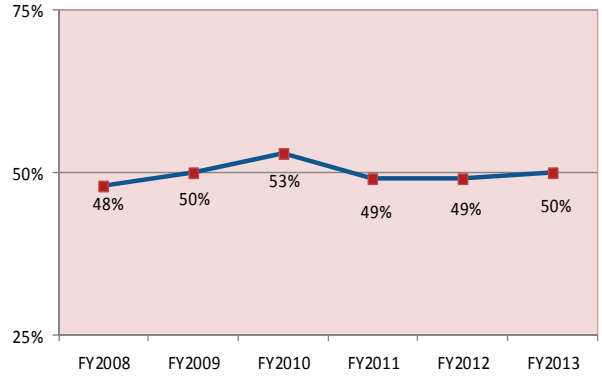
J. Future of Quarterpath Pool

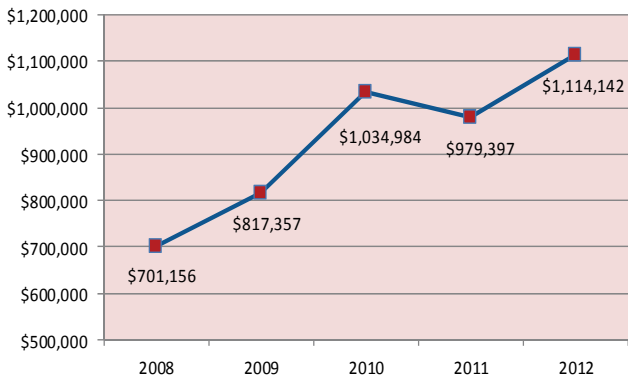
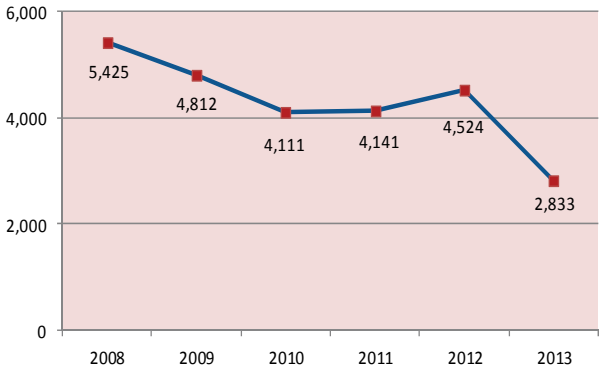
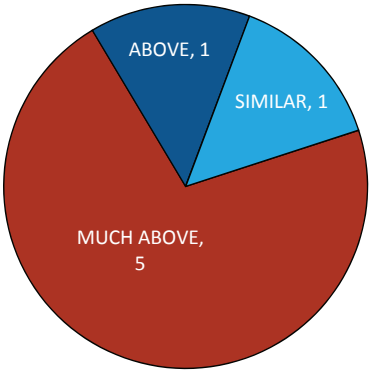
Decide upon the future of the pool at Quarterpath Recreation Center and take initial steps to implement the decision. Ensure city children have effective opportunities to learn to swim.

The City partnered with Williamsburg Community Pool this summer to provide two sessions of swimming lessons for kids 3-11 years old. Fifty five kids participated in the lessons.

National Citizen Survey Results

Question (NCS page number)	Percent Rated "Good" or "Excellent" 2008	2010	2012	Compared to 2012 National Benchmark
Recreational opportunities (p.32)	73%	73%	71%	much above
City Parks (p.33)	87%	91%	87%	similar
Recreation programs and classes (p.33)	74%	87%	84%	much above
Recreation centers and facilities (p.33)	74%	86%	83%	much above
Public library services (p.35)	91%	94%	94%	much above
Opportunities to attend cultural activities (p.34)	63%	72%	76%	much above
Availability of paths and walking trails (p.9)	54%	62%	69%	above

Desired Outcomes	Observed Results	
1. Increase the total number of recreation program participants (consistent with percent of city resident participants and cost recovery goals below).		**Total Number of Participants in all P&R Programs.** Average annual increase over six years: 6.7% *Source: Williamsburg Parks and Recreation
2. Increase the percent of city resident participants in recreation programs relative to total number of participants.		**Percent of Total P&R Program Participants who are City Residents** Average annual decrease over six years: -.5% *Source: Williamsburg Park and Recreation
3. Increase percentage of total Parks and Recreation operating costs covered by user fees.		**Percent of Total P&R Operating Costs Covered by User Fees** Average annual increase over six years: 2.2% *Source: Williamsburg Parks and Recreation
4. Achieve a rate of active library cards held by residents (including William and Mary students) of at least one half of total population.		**Percent of City Population Holding a Valid Library Card** 7191 cards in FY13 *Source: Williamsburg Regional Library

Desired Outcomes	Observed Results	
5. Achieve Williamsburg Farmers Market annual vendor sales of at least $1 million		**Farmers Market Total Sales by Vendors** *Source: Williamsburg Farmers Market
6. Increase attendance at the Virginia Arts Festival's annual "*Festival Williamsburg*" events each year.		**Number of General Public and Students Attending Festival Williamsburg Events** Average annual decrease over six years: -10.7% * Source: Virginia Arts Festival
7. Achieve "Good" or "Excellent" ratings on the National Citizen Survey for questions related to "Recreation and Culture" standing "Much Above" the national benchmark.		**Williamsburg NCS ratings concerning "Recreation and Culture" compared to the other cities and counties.** *Source: National Citizen Survey

GOAL VII

Build an evermore sustainable and healthy city pursuing multiple strategies for conservation and restoration, and providing essential environmental services related to drinking water, waste water, stormwater and solid waste.

A. Stormwater Management

Implement requirements of various existing and proposed state and federal stormwater runoff regulations, in 2013 and 2014. Complete annual reports outlining activities by October each year, avoiding if possible, imposition of a stormwater utility tax.

All actions and submittals required of the City to regulatory agencies are up to date. New regulations are still pending federal and state action.

B. Wastewater Treatment

Meet deadlines in the Virginia Department of Environmental Quality (DEQ) Consent Order during the biennium. Use video inspections of sanitary sewers city wide to find and fix piping and manholes in order to reduce inflow and infiltration (I&I) into the system. Participate in the regional wastewater consolidation study underway which would put the locality sewer systems under one agency - Hampton Roads Sanitation District.

City has made large investments ($400k+) over the past year in addressing the Consent Order to reduce I/I and overflows. This will be an ongoing project as the system continues to age. The City participated in the consolidation study with HRSD – a report is forthcoming this fall 2013.

C. Drinking Water Conservation

Promote water conservation through community outreach programs and events, such as Hampton Road Water Efficiency Team, Williamsburg Farmers Market, Earth Day events, and public relations activities during the biennium.

PW personnel have been active at Farmers Market and Earth Day events promoting conservation. Personnel have also manned the HR Green Trailer which is a traveling exhibit used in the HR area promoting green practices including water conservation.

D. Drinking Water System

Procure engineering consultant by 2014 to develop plans and specifications for painting of three water tanks. Replace approximately 200 linear feet small diameter galvanized water lines. Work with new development projects such as Quarterpath at Williamsburg to enhance the water system concurrent with development.

Consultant is on board and in process of inspecting three tanks slated for painting in 2014. Water division personnel replaced 300+ feet of water line on Matoaka Court and 100+ feet on Chandler Court. In conjunction with Quarterpath at Williamsburg development, water system improvements including a new water tank were completed.

E. Extraordinary Environmental Enterprise

Maintain highest level of certification by the Department of Environmental Quality (DEQ) as an "Extraordinary Environmental Enterprise – E4" for the Public Works complex.

PW complex reapplied and was approved as an E4 certified facility by DEQ.

F. Voluntary Residential Refuse Collection

Extend on a voluntary basis curbside refuse collection to at least two additional neighborhoods using distinctive carts with the city seal during the biennium.

Pilot programs are underway in Holly Hills and Westgate and discussions with the Piney Creek neighborhood are progressing. All new subdivisions (e.g. Capitol Landing Green, Villages at Quarterpath) are issued city carts for curbside service.

G. Expanded Recycling/Reuse

Increase business recycling in the city, specifically in the Merchants Square area. Add more types of plastics to the curbside program, and investigate larger bin options. Work with Virginia Peninsulas Public Service Authority to bid and award new multi-year contract for residential recycling program in FY14. Explore feasibility of holding a "Shred-it" event, which provides residents with a secure mobile paper shredding and document destruction service.

Bids for the next five year period for recycling services through VPPSA are being solicited (August 2013) for service starting July 1, 2014. Larger bins with every other week collection is part of the bid package. "Shred-it" event was held at the Police Station in conjunction with the "Drug take Back" event.

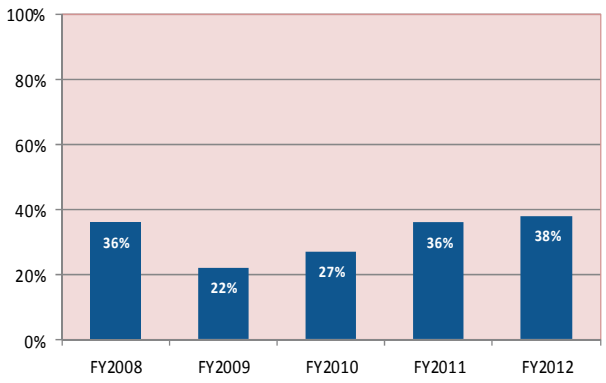
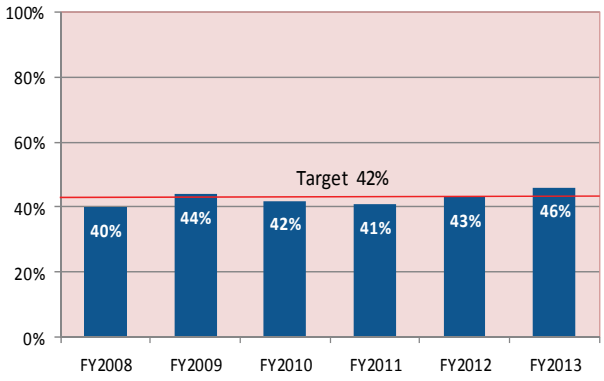
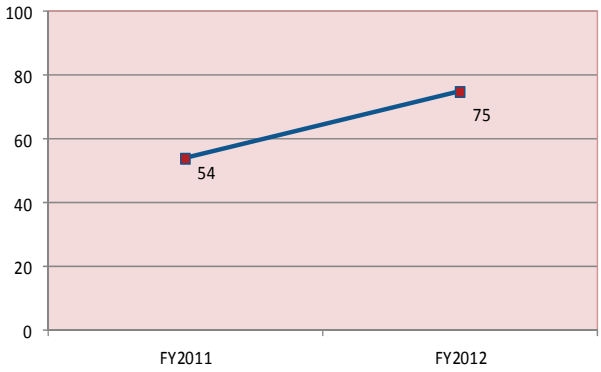
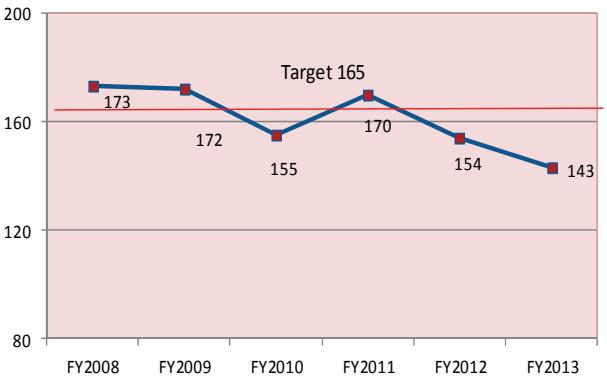
H. Waller Mill Watershed

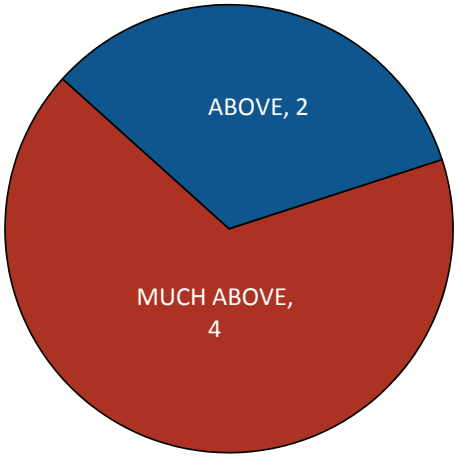
Finalize purchase of two parcels of land in the watershed in 2012 and look for other opportunities to purchase property. Secure a permit from the Virginia Department of Conservation and Recreation to maintain and operate the Waller Mill dam which has been reclassified as a high hazard dam.

Two parcels (Airport Rd/Mooretown Rd area) were purchased. The City was granted an extension on its dam permit. The dam improvements that are required under the new regulations are slated for FY17.

National Citizen Survey Results

Question (NCS page number)	Percent Rated "Good" or "Excellent" 2008	2010	2012	Compared to 2012 National Benchmark
Sewer services (p.31)	86%	82%	88%	much above
Drinking water (p.31)	64%	73%	73%	much above
Storm drainage (p.31)	67%	70%	72%	much above
Yard waste pick-up (p.31)	80%	76%	82%	much above
Recycling (p.31)	74%	81%	81%	above
Garbage collection (p.31)	91%	79%	90%	above

Desired Outcomes	Observed Results	
1. Recycle 37.5% of solid waste stream (150% of Virginia's 25% recycling goal).		**Percent of Waste Stream Recycled** **152% of stated goal in 2012** *Source: Williamsburg Public Works & Utilities.
2. Maintain residential recycling set-out rate of at least 42%		**Average Percent of Recycling Bins Issued to City Residents Set-Out on a Recycling Day.** *Source: Williamsburg Public Works & Utilities
3. Increase participation in the City's Green Business and Residential Challenges each year.		**Number of Business and Households Participating in Annual "Challenge" Programs (Next Challenge will be in FY 14)** *Source: Williamsburg Green Team
4. Conserve drinking water by reducing daily household equivalent consumption below 165 gallons per day.		**Water Consumed in Gallons Per Day Per Equivalent Household Connections** *Source: Williamsburg Public Works & Utilities

Desired Outcomes	Observed Results
5. Maintain certifications of compliance with Federal/State safe drinking water regulations.	**All Federal/State Safe Drinking Water Regulations Met with Full Compliance** *Source: Williamsburg Public Works & Utilities
6. Maintain certifications of compliance with Federal/State "Clean Water" regulations.	**Chesapeake Bay Protection Act (DNR-2011)** **Erosion & Sediment Law (DNR-2009)** **Stormwater Discharge MS-4 Permit** *Source: Williamsburg Public Works & Utilities
7. Maintain recertification of the Public Works Department as an "Extraordinary Environmental Enterprise" (E4)	**Department of Environmental Quality E-4 Program (DEQ - 2012)** *Source: Williamsburg Public Works & Utilities
8. Achieve "Good" or "Excellent" ratings on the National Citizen Survey for questions related to "Environmental Sustainability" standing "Much Above" the national benchmark.	 **Williamsburg NCS ratings concerning "Environmental Sustainability" compared to the other cities and counties.** *Source: National Citizen Survey

GOAL VIII: Citizen Engagement/City Governance INITIATIVES

GOAL VIII
Continuously improve the effectiveness of city government and its partnership with the people who live, work, and visit here to fulfill Williamsburg's vision for the future.

A. Stryker Center – City/Library Partnership

Replace the 1967 Stryker Building with a facility to include a City Council chamber and conference room, community gallery/exhibit space, public meeting rooms, music and entertainment and Library administrative space. Technology for video production and origination, educational and cultural programming, film screen, and all kinds of community meetings and activities, would be shared by the City and Library. Open the new facility by the end of 2014 as the next major addition to the "City Square" municipal center.

A PPEA process has moved close to the critical decision point of entering into a Comprehensive Agreement to build the project. City Council will discuss it at their September 7, 2013 retreat.

B. Community Engagement

Enhance volunteerism and citizen engagement. Specific ideas include more effective on-line recruiting of citizens to serve on Boards and Commissions, and launching "Friends of the Park" (See Goal VI: Recreation and Culture). Adopt a statement of expectations based citizen input by June 2013 for neighborly behavior called "Customs and Courtesies," which becomes a widely recognized and respected code of conduct, but without the force of law.

"Neighborhood Courtesies" document drafted and ready for review by City Council and NCW. Once approved, it will be included in City resident and neighborhood documents.

C. Neighborhood Relations Committee

Support the work of the Neighborhood Relations Community (composed of city, college, student, resident and landlord representation) to build partnerships and resolve problems in neighborhoods near the College to continue progress in town/gown relations over the biennium.

NRC will hold its first meeting for the 2013/14 school year in August 2013, and there will be two new members on the Committee.

D. Employee Succession

Prepare and act during the upcoming biennium to replace key city staff members upon their projected retirement to perpetuate excellence in the city workforce and uphold responsive and effective city services.

City Council members have been briefed on staff succession planning and development of future leaders. Processes for training and development, promotion, recruitment, selection, hiring and orientation are either in place or available to meet the need.

E. Performance Management System

Expand the use of automated, individual performance dashboards to at least two-thirds of city employees by the end of the biennium, and incorporate dashboard measures in to city budget and goal setting document. Expand number and usefulness of "public dashboards." Retain ICMA "Certificate of Excellence" from the Center for Performance Measurement.

Over 50% of staff has been trained in the use of the City's dashboards. Graphs for dashboard measures have been updated with FY 2013 operating data as available. FY 2014 budget document issued in April included expanded Desired Outcomes and Results. In preparation for the FY 2015 budget, staff is preparing department-specific graphs as benchmark measures. The City received its second "Certificate of Excellence" from the Center for Performance Measurement in July, 2013.

F. Employee Health & Wellness

Take the City's recently adopted Health & Wellness Program to the next level and demonstrate outcomes and degree of effectiveness. Find ways to connect the in-house program to community initiatives to encourage healthy lifestyles.

Summer management intern started this effort by researching best practices for connecting wellness programs and health insurance cost containment. City staff has also met with a Benefits Consultant to learn about possible next stops in this effort.

G. Leadership Philosophy

Enable and encourage a workplace culture where all employees take increasing personal and joint ownership for the effectiveness of city government and for outcomes in the community. Adopt a formal "leadership philosophy" statement and take steps to infuse it into the city organization at all levels during the biennium.

Leadership Philosophy statement adopted fall 2012 and included in the spring 2013 QUEST presentation. The Statement reads:

We, the employees of the City of Williamsburg, agree that leadership is a shared responsibility of all employees. We are motivated by knowing that the work we do is essential to the wellbeing and success of the Williamsburg community.

We will:

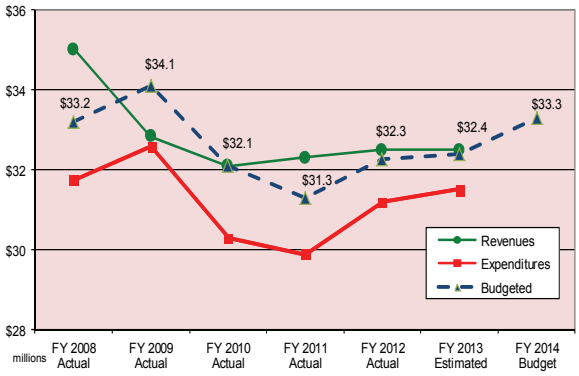
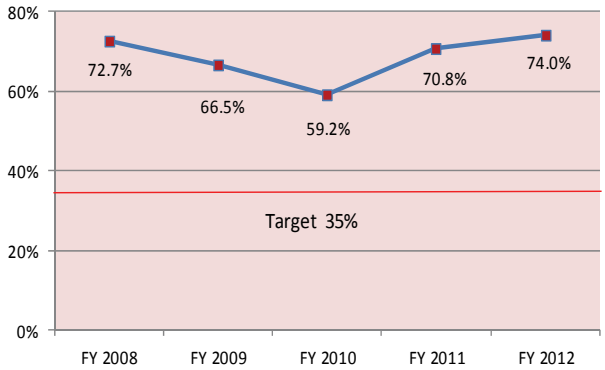
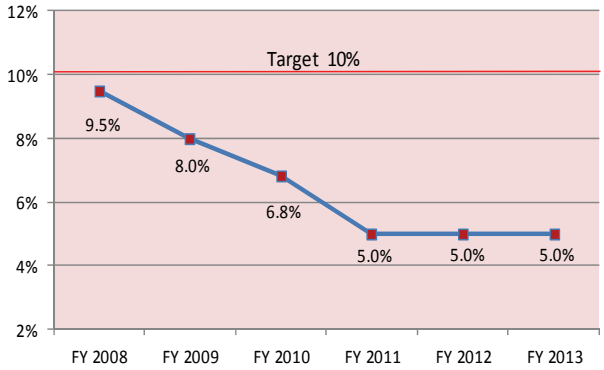
- Communicate openly in all directions
- Collaborate in decision making
- Encourage creativity and innovation
- Value our diversity

Together, through mutual respect and trust, we will fulfill the City's Vision.

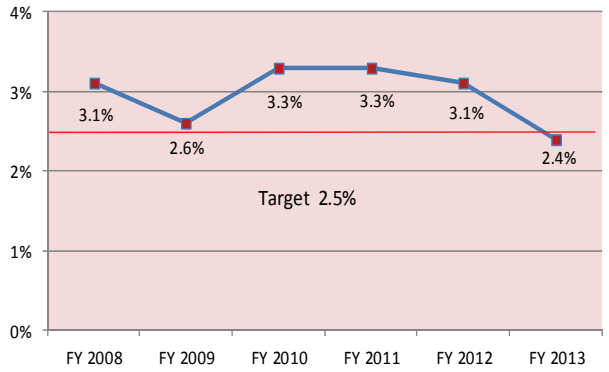
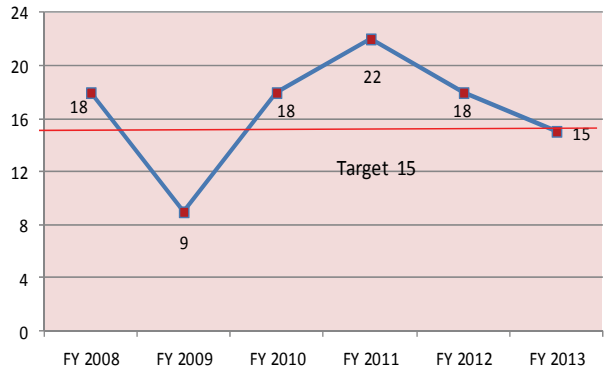
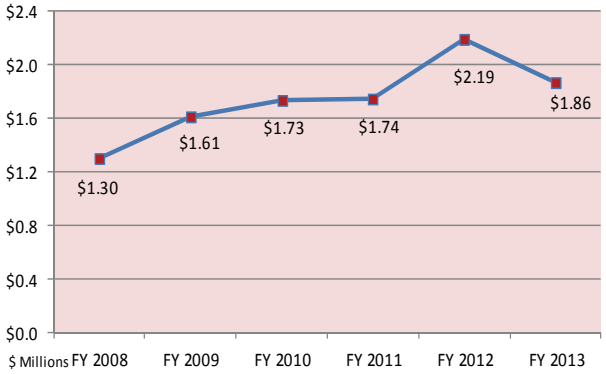
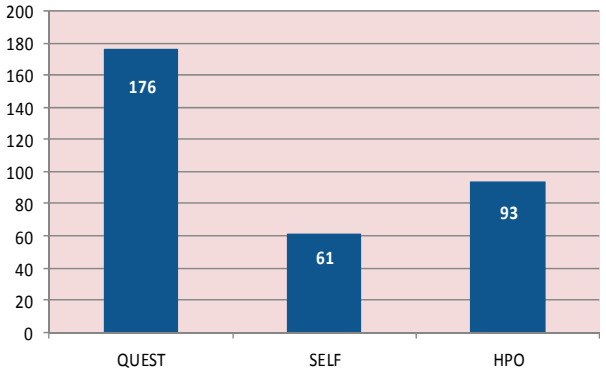
National Citizen Survey Results

Question (NCS page number)	Percent Rated "Good" or "Excellent" 2008	2010	2012	Compared to 2012 National Benchmark
The value of services for the taxes paid to Williamsburg (p.48)	76%	73%	75%	much above
The overall direction that Williamsburg is taking (p.48)	55%	60%	65%	much above
The job Williamsburg government does at welcoming citizen involvement (p.48)	62%	62%	63%	much above
Overall image or reputation of Williamsburg (p.48)	85%	87%	93%	much above
Opportunities to participate in community matters (p.41)	69%	71%	77%	much above
Opportunities to volunteer (p.41)	80%	86%	87%	much above
Public information services (p.45)	76%	80%	84%	much above
Knowledge of city employees (p.51)	90%	83%	87%	much above
Responsiveness of city employees (p.51)	91%	77%	82%	much above
Courtesy of city employees (p.51)	91%	85%	85%	much above
Overall impression of city employees (p.51)	91%	79%	82%	much above
Services provided by city (p.49)	75%	82%	86%	much above

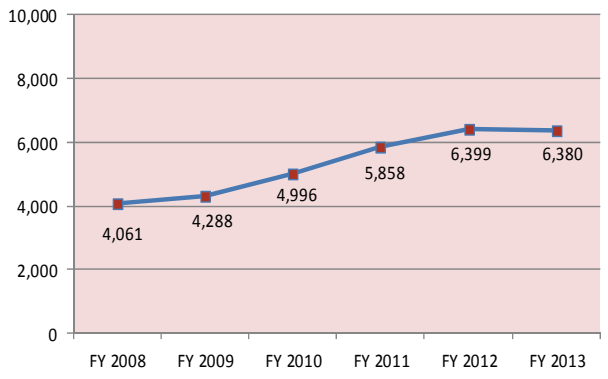
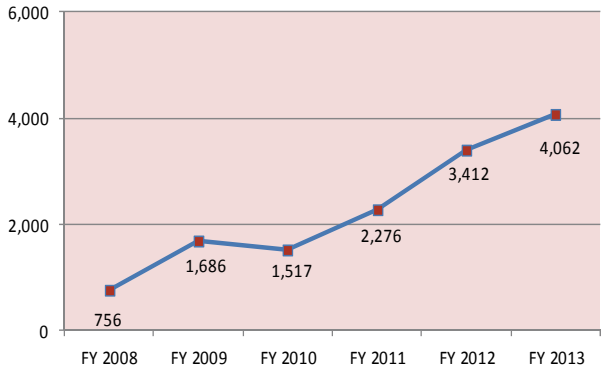
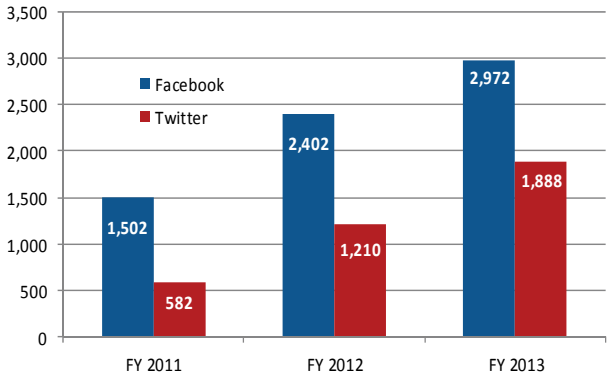
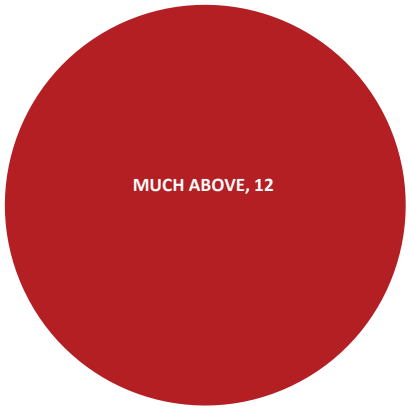
GOAL VIII: Citizen Engagement/City Governance OUTCOMES

Desired Outcomes	Observed Results
1. Exceed budget expectations by having operating revenues exceed operating expenditures each year.	 **Annual Operating Revenues Compared to Budget and to Actual Expenditures** *Source: Williamsburg Finance Department
2. Maintain sound fiscal health by exceeding city's 35% operating reserve policy.	 **Percent of Unreserved General Fund Balance Compared to the Amount of the Annual Operating Revenues** *Source: Williamsburg Finance Department
3. Retain certifications in financial reporting, budget presentation, and performance measurement.	*Source: Williamsburg Finance Department
4. Maintain annual Employee Turnover Rate of 10% or less of the permanent workforce.	 **Percent of City Employees who Resign or Retire or Otherwise Terminate Employment** *Source: Williamsburg Human Resources

GOAL VIII: Citizen Engagement/City Governance OUTCOMES

Desired Outcomes	Observed Results	
5. Reduce Employee Sick Leave used per total hours worked to 2.5% or less.		**Total Sick Leave Taken as a Percent of Total Hours Worked Annually** *Source: Williamsburg Human Resources
6. Reduce number of Auto and General Liability claims paid annually to 15 or less.		**Auto and General Liability Claims Paid by the City Annually** *Source: Williamsburg Finance Department
7. Reduce employee health insurance claims paid to less than 5% annual growth rate.		**Amount of Health Insurance Claims Paid by the City** Increase between FY 08 and FY 13 was at an annual rate of 8.6% *Source: Williamsburg Human Resources
8. Accomplish employee training as a percent of all employees: QUEST Employee Orientation (100%), SELF Supervisory training (30%), and High Performance Organization training (65%).		**Number of Employees Completing Training** QUEST: 94% completed SELF: 32% completed HPO: 49% completed *Source: Williamsburg Human Resources

GOAL VIII: Citizen Engagement/City Governance OUTCOMES

Desired Outcomes	Observed Results	
9. Increase the use of online transactions between citizens and city by at least 5% annually.		**Number of Online Transactions via Williamsburgva.gov** Average annual increase over six years: 10% *Source: Williamsburg Information Technology
10. Increase the number of citizens who receive "E-notify" email notices of city events and information.		**Number of Citizens Signed Up to Receive Email Notices through "E-notify"** Average annual increase over six years: 46% *Source: Williamsburg Information Technology
11. Increase use of social media as a means of disseminating public information.		**Number of City Facebook Fans and Twitter Followers** Facebook up: 98% Twitter up: 224% *Source: Williamsburg Communications Specialist
12. Achieve "Good" or "Excellent" ratings on the National Citizen Survey for questions related to "Citizen Engagement" and "City Governance" standing "Much Above" the national benchmark.		**Williamsburg NCS ratings concerning "Citizen Engagement" and "City Governance" compared to the other cities and counties.** *Source: National Citizen Survey